

# Fiscal Year 2025

Annual Fiscal Plan

Capital Regional District | British Columbia



CRD

Making a difference...together



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# Need to update



## Reference

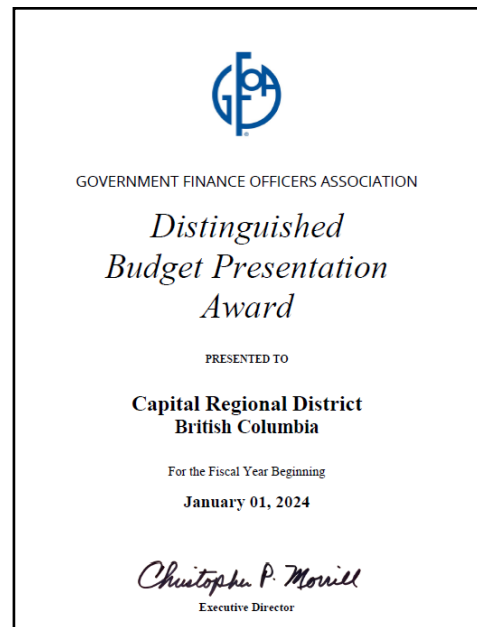
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# GFOA Awards

The Government Finance Officers' Association of the United States and Canada (GFOA) has given an award for the Distinguished Budget Presentation Award to Capital Regional District (CRD) for the Fiscal year beginning January 1, 2024.

The Award for Distinguished Budget Presentation is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government budgets.

In order to receive an Award for Distinguished Budget Presentation, a government unit must publish a Budget Report, whose contents conform to program standards of creativity, presentation understandability and reader appeal.



An Award for Distinguished Budget Presentation is valid for a period of one year only. The CRD has continuously won this award from 2018 to 2024; and we believe our current report continues to conform to the Distinguished Budget Presentation requirements.

# The Capital Regional District

The Capital Regional District (CRD) is the regional government for 13 municipalities and 3 electoral areas on southern Vancouver Island and the Gulf Islands, serving more than 460,000 people.

The capital region spans the Territories of 19 First Nations, of which 11 have Reserve lands and 9 have settlement populations, made up of over 4,100 members.

The CRD plays a key role in providing services that can be delivered efficiently and effectively through region-wide or shared service delivery models. These include the regional water supply, solid waste, wastewater treatment, regional parks, housing, 911 call answer and recreation facilities.

The CRD has approximately 200 services, infrastructure and financing agreements with municipalities and electoral areas to deliver services in the following categories:

- ▶ **regional**, where all municipalities and electoral areas are served
- ▶ **sub-regional**, where two or more jurisdictions are served
- ▶ **local**, in the electoral areas where the CRD is the local government

The CRD works collaboratively with First Nations and other levels of government and has direct relationships with individuals, businesses, organizations, institutions and communities that access regional utilities and services.

The CRD owns and operates the Capital Region Housing Corporation (CRHC), a non-profit provider of 1,877 affordable rental homes throughout the region, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment.



The Capital Regional District

## Capital Regional District

### About the Capital Regional District

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The capital region spans the Territories of 19 First Nations, of which 11 have Reserve lands and 9 have settlement populations, made up of over 4,100 members.

The CRD was created in 1966 as part of the BC Provincial Government's initiative in the 1960s to establish the 'regional district' concept of local government province-wide. This governance concept was designed to address service requirements that transcend municipal boundaries and where municipal collaboration is required to achieve economies of scale. Thus, since inception, the CRD has played a key role in providing a wide range of services related to water supply, waste management and disposal, recycling, recreation, emergency response, and affordable housing.

#### **Regional Government Leadership**

The CRD derives authority from Letters Patent and from provincial legislation, primarily the Local Government Act and the Community Charter. It is run by a Board of 24 directors who represent 13 municipalities and 3 electoral areas within the capital region. The number of directors and the number of votes for each municipality or electoral area are determined by population weighted representation.

On the Board, the directors:

- Represent regional residents and communities to advance the interests of the region as a whole
- Provide a political and administrative framework for inter-municipal or sub-regional service delivery on a partnership basis
- Support the three electoral areas with local government services
- Sit as members of the Capital Regional Hospital District Board and the Capital Region Housing Corporation Board

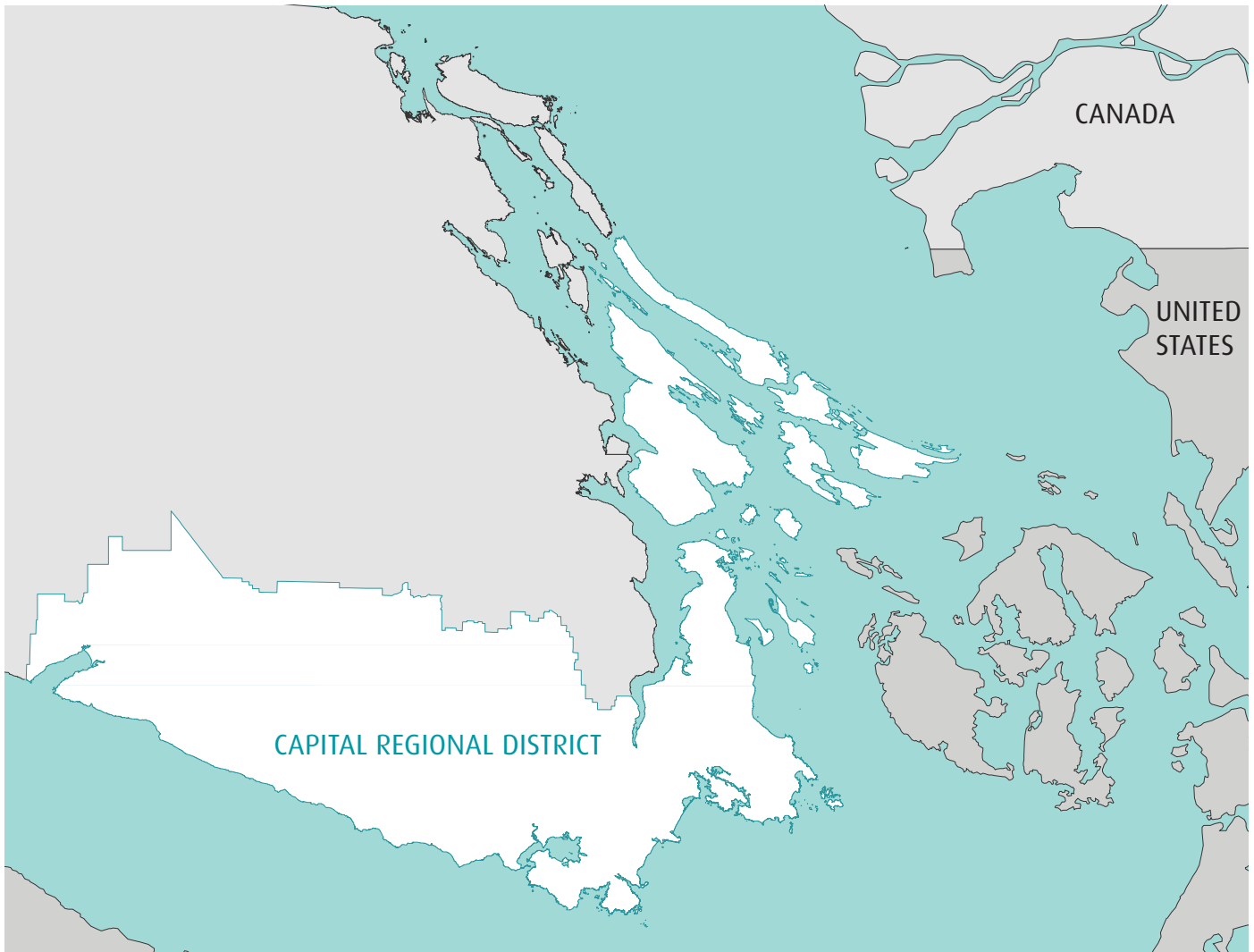
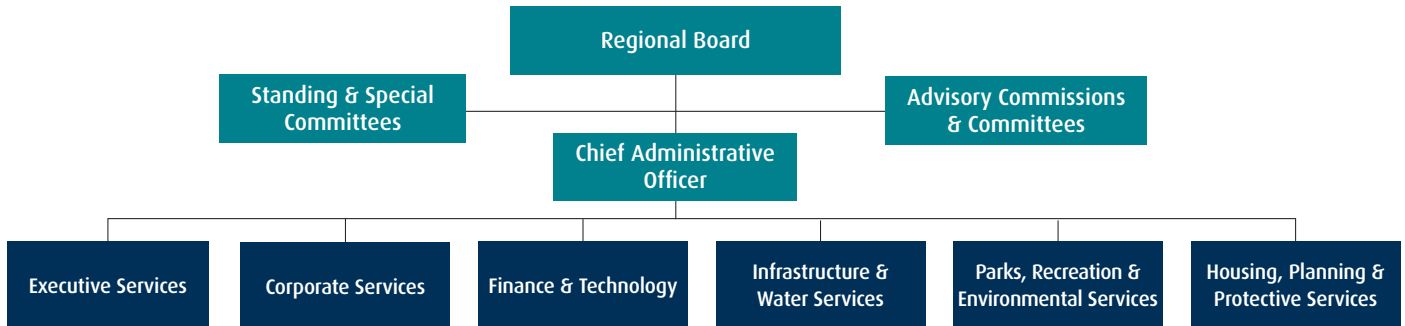
#### **Administrative Structure**

The Board is supported by the CRD's Chief Administrative Officer (CAO), who oversees staff in five service areas:

- Finance and Technology
- Parks, Recreation and Environmental Services
- Infrastructure and Water Services
- Housing, Planning and Protective Services
- Corporate Services

Altogether, the CRD administers more than 200 service-related reporting entities and employs more than 1,200 staff.

# Corporate Organization Chart and Capital Region Map



## Setting the Stage

### 2024 Performance

#### The Regional Economy

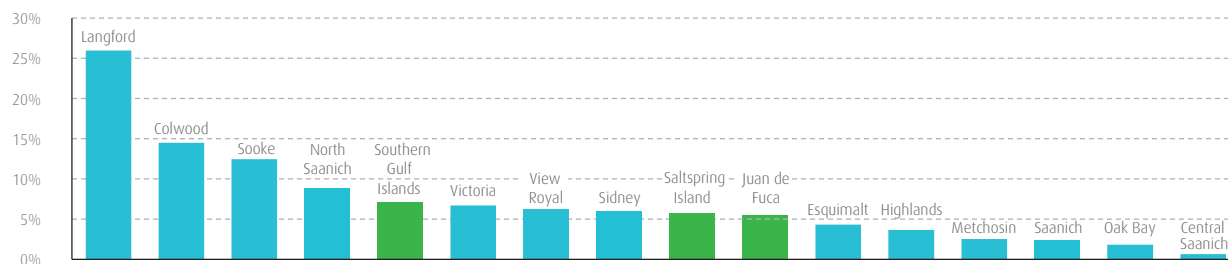
Although growth in the Canadian economy was softer than expected in the third quarter of 2024, earlier interest rate cuts helped boost household spending and housing activity, even as national population growth slowed.

The Bank of Canada lowered the key overnight lending rate by year end in 2024 to 3.25% as inflation continued to decline towards their long-standing target of 2%.

In Greater Victoria, the annual average Consumer Price Index (CPI) decreased to 2.5% in 2024, which was lower than Vancouver at 2.6% and provincially at 2.6%. Meanwhile, the unemployment rate in Greater Victoria fell to 3.8% in December 2024 and remained below the provincial and national rate of 5.8% and 6.7%.

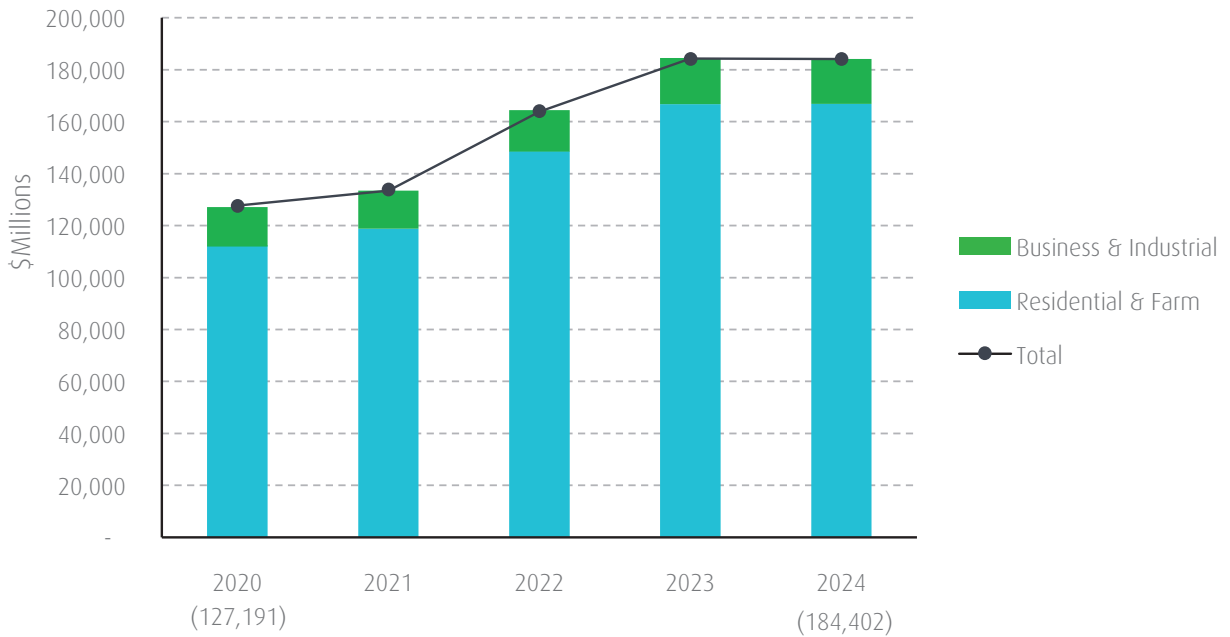
Population growth in Greater Victoria continues to outpace the province as a whole, with growth rate of 18.3% over the last nine years and 3.3% over 2022.

**Population % Change by Municipality, 2024 vs. 2020**



In December 2024, the benchmark home price in the region was reported at \$1,306,400, a 2.7% increase from the 2023 measure of \$1,272,000.10 Active listings have increased to 2,290 in December 2024, making a 7.4% increase compared to the 2,132 active listings recorded in December 2023. With continued population growth, pressure on housing affordability in the region is expected to persist.

## 2024 Total Assessments



## Financial Health

The following indicators are used to measure overall organizational financial health and sustainability.

### Current Ratio

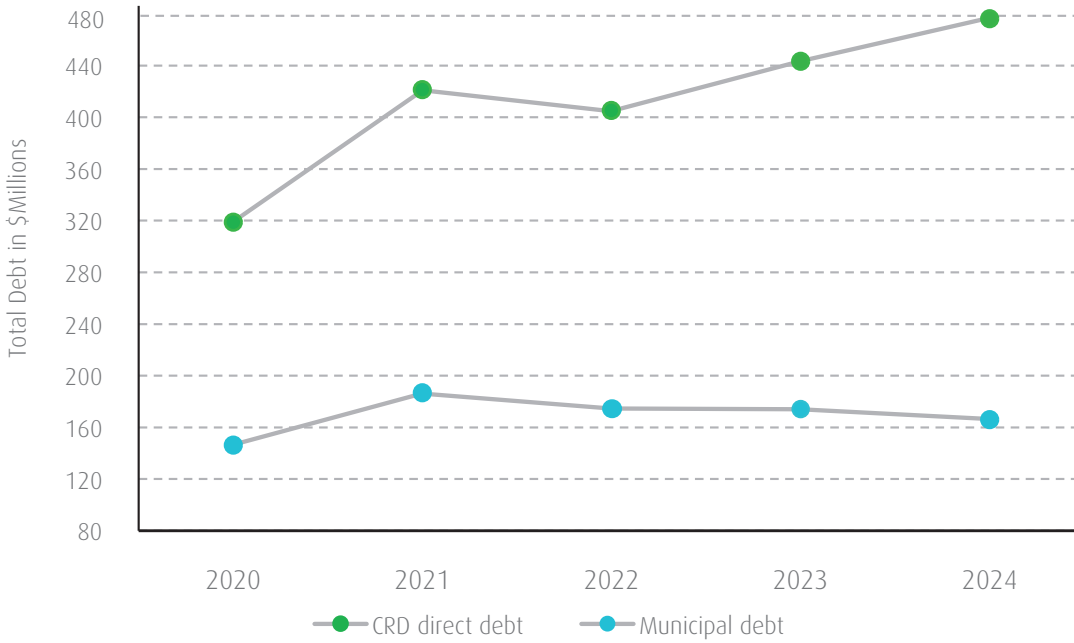
The current ratio is a measure of the liquidity of an organization, meaning the CRD's ability to meet current obligations through current assets. A high ratio indicates a greater ability to meet budgeted and unexpected expenditures. Generally, a current ratio greater than one is considered healthy for a government entity.

**CURRENT RATIO**

**2.3**

## Debt

Debt includes balances for CRD, CRHC and member municipalities. Short term debt increased by \$21.5 million. This was primarily due to additional temporary financing during construction of housing redevelopment and other capital projects. Long term debt increased by \$16.5 million as two new mortgages were placed for CRHC during the year.

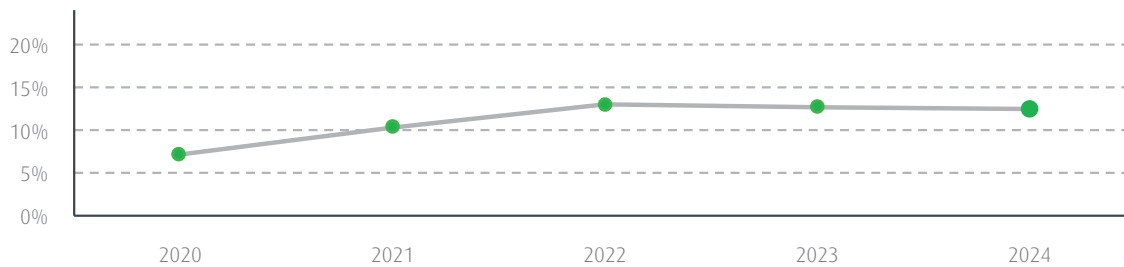


### Debt Servicing Costs

The Debt Service Costs to Total Revenue ratio is the percentage of revenue committed to the payment of interest and principal on temporary and long-term debt. A high percentage indicates greater use of revenue for the repayment of debt and less ability to adjust to unplanned events and changing circumstances. The CRD's debt servicing costs (excluding member municipality debt servicing costs) in 2024 was \$42.4 million and total revenue was \$342.7 million. Corporate guidelines monitor the percentage of revenue committed to debt repayment limiting commitments to within performance indicator benchmarks

**DEBT SERVICE COSTS  
TO TOTAL REVENUE**

**12.4%**

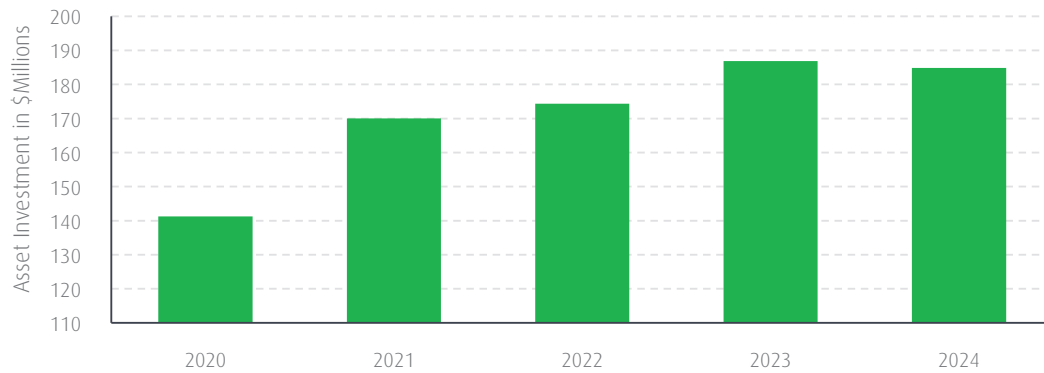


\* The ratio excludes debt servicing costs and revenues relating to debt incurred on behalf of municipalities and other third parties .

### Contributions to Reserves

Contributions to reserves are needed to reduce costs of borrowing for asset renewal, replacement and to mitigate risk of asset failure. Reserves are guided by corporate reserve guidelines which set targets on savings supporting sustainable service delivery while balancing fluctuations in requisition and user fees. Total reserve balances were \$185.0 million in 2024, a decrease of \$1.9 million from the previous year.

**RESERVE BALANCE**  
**\$185.0M**

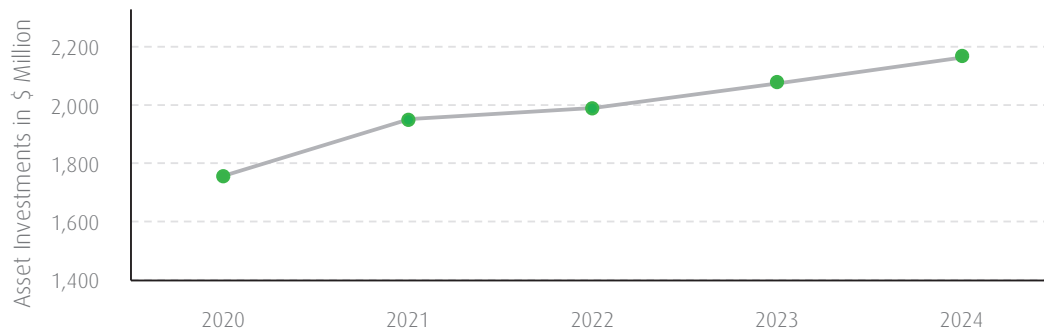


### CRD Consolidated Capital Investment

The CRD's capital assets continue to grow as the organization invests in infrastructure projects to support Board-approved service levels, as well as corporate and strategic priorities.

#### Asset Investment

CRD's tangible capital assets include land, engineering structures, buildings, equipment, and vehicles. Net book value approximates the remaining value of the assets that CRD uses in the provision of services. At the end of 2024, total assets cost was \$3.0 billion and \$2.2 billion net of amortization, an increase in net book value of 4.7% over 2023. Over the past five years the asset base has been growing by an average of 10.0% per year to meet increasing activity demands of the region.



## **Financial Management**

The Chief Financial Officer, in coordination with the Finance Committee through the CRD Board of Directors, provides oversight over corporate planning and controllership, strategic investment, and other related financial activities.

The Financial Management Strategy supports full annual funding of operations, maintenance, growth and asset management while balancing tax rate increases and optimizing fee for service revenues. To support this objective four key principals were developed:

- Optimize fee for service revenues and stabilize tax rates to fund operations, maintenance, growth and asset depletion.
- Limit transfers to/from operating reserves, transferring only to fund one-time projects or with the intent of stabilizing revenue requirements.
- Levels of transfers to/from capital reserves are to be supported through development of life cycle funding requirements.
- One-time variances resulting in surplus should be transferred to reserve to fund future capital liabilities or reduce future revenue requirements and only be applied to reduce tax rates in rare circumstances where the offset is sustainable and stable.

## **Controls and Reporting**

The annual financial statements contained herein plays a key role in measuring the success of the strategies and performance against budget.

Annually the CRD develops an operating and capital financial plan for the next five years. The CRD Financial Plan consists of approximately 200 service budgets funding delivery of regional, sub-regional and local services. The financial plan is the primary tool for fiscal planning, tracking, and controlling expenditures.

Currently, to track expenditures, monthly and year-to-date budget-to-actual reports are distributed automatically to all budget managers and local service commissions in each CRD service. In addition, variance reporting is prepared by staff as a tool to forecast estimated revenue and expenditures.

The year-end financial statement analysis and quarterly variance and forecasting provide timely reporting of how the CRD is delivering against budget.

The District has an internal control framework that is used to monitor and respond to financial reporting risk on a periodic basis that was developed using best practices from the Committee of Sponsoring Organizations (COSO).

## **Basis of Budgeting**

The CRD follows the accrual method for the basis of budgeting. Revenues are recognized in the year in which they are earned and measurable Expenses are recognized as they are incurred and measurable as a result of receipt of goods and services and/or the creation of a legal obligation to pay. The basis of budgeting is the same as the basis of accounting, both use the accrual method.

Consistent with Local Government Act in British Columbia, the financial plan must balance at the consolidated level as well as the individual service level. In addition, each service is to be accounted for separately. Funds from one service cannot be shared with another service.

Each year development of the expenditure plan includes:

- a full costing of all full time equivalents (FTE's) inclusive of related benefit costs
- prior year operating expenses (excluding salary and wages) are adjusted by inflation and other growth impacts
- one-time supplementary expenses and/ or revenues from the previous year are deleted
- full year effects of supplementaries are added, where only partial effects had been included in the previous year
- any new one-time or ongoing supplementaries are added
- lifecycle replacement plans and new infrastructure are reviewed, prioritized and added to the capital plan

Budgets are determined by individual service areas, participation in budget vary widely based on regional, sub-regional, and electoral areas (pg. 192-227). For reporting purposes, CRD shows budget by service areas. The service areas are consolidated into two funds: The operating fund and the capital fund.

The operating and capital funds are summarized below with both funds showing expenditures and revenues in Regional, Sub-Regional, and Electoral Areas. A full listing of all services for both funds over 5-years can be found under CRD Bylaw No. 4603 on pages 257-278. The operating fund is shown from page 257-267 and the capital fund is shown from page 268-278.

<b>Major Funds</b>	
<b>Operating Fund</b>	This fund accounts for all general operations across each individual service including interest and principal payments, requisition on taxes and transfers to and from other funds
<b>Capital Fund</b>	This fund accounts for all costs related to capital projects and the funding sources for those project costs

<b>Non-Major Funds</b>	
<b>General Fund</b>	Accounts for all resources not accounted for in another fund. It includes many services including legislative, regional parks and recreation, environmental services, and housing.
<b>Water Fund</b>	Accounts for all water services across the Capital Regional District including distribution, quality, and maintenance of existing facilities.
<b>Sewer Fund</b>	Accounts for all activities associated with sewage treatment across the Capital Regional District
<b>Reserve Fund</b>	This fund accounts for the reserves individual services have to cover unexpected costs, emergencies, or planned expenses that may arise in the future.

## Fund Relationship

Service	Operating Fund	Capital Fund	General Fund	Water Fund	Sewer Fund	Reserve Fund
1.011 Board Expenditures	X	X	X			X
1.012 Other Legislative	X		X			
1.014 CAO & Executive Office	X	X	X			X
1.014B Corporate Services	X	X	X			X
1.015 Real Estate	X	X	X			X
1.016 HR & Corporate Safety	X	X	X			X
1.017 Finance	X	X	X			X
1.018 Health Planning	X	X	X			X
1.022 Information Systems & ERP	X	X	X			X
1.024 Planning and Protective Services	X	X	X			X
1.025 Corporate Emergency	X	X	X			X
1.027 First Nations	X	X	X			X
1.028 Environmental Services	X		X			
1.029 Electoral Areas	X		X			
1.101 G.I.S.	X		X			X
1.103 Elections	X		X			X
1.104 U.B.C.M.	X		X			
1.105 Facility Management	X	X	X			X
1.106 CRD HQ Building	X	X	X			X
1.107 Corporate Sattelite Facilities	X	X	X			X
1.108 Joint Electoral Area Admin	X		X			
1.109 Electoral Area Admin Exp - JDF	X	X	X			X
1.110 Electoral Area Admin Exp - SGI	X	X	X			X
1.111 Electoral Area Admin Exp - SSI	X	X	X			X
1.112 Regional Grant in Aid	X		X			
1.114 Grant-in-Aid - Juan de Fuca	X		X			
1.116 Grant-in-Aid - Salt Spring Island	X		X			
1.117 Grant-in-Aid - Southern Gulf Islands	X		X			
1.118 Corporate Communications	X	X	X			X
1.119 Vancouver Island Regional Library	X		X			
1.121 Sooke Regional Museum	X		X			
1.123 Prov. Court of B.C. (Family Court)	X	X	X			X
1.124 SSI Economic Development Commission	X		X			X
1.125 SGI Economic Development Commission	X		X			X
1.126 Victoria Family Court Committee	X		X			
1.128 Greater Victoria Police Victim Services	X		X			
1.129 Vancouver Island Regional Library - Debt	X		X			
1.133 Langford E.A. - Greater Victoria Public Library	X		X			
1.137 Galiano Island Community Use Building	X	X	X			X
1.138 Southern Gulf Islands Regional Library	X		X			
1.141 Salt Spring Island Public Library	X	X	X			X
1.170 Gossip Island Electric Power Supply	X		X			
1.224 Community Health	X		X			X
1.226 Health Facilities - VIHA	X	X	X			X
1.227 Saturna Island Medical Clinic	X		X			
1.228 Galiano Health Service	X		X			
1.229 Pender Islands Health Care Centre	X		X			
1.230 Traffic Safety Commission	X		X			
1.232 Port Renfrew Street Lighting	X		X			

## Fund Relationship

Service	Operating Fund	Capital Fund	General Fund	Water Fund	Sewer Fund	Reserve Fund
1.234 SSI Street Lighting	X		X			X
1.235 SGI Small Craft Harbour Facilities	X	X	X			X
1.236 Salt Spring Island Fernwood Dock	X	X	X			X
1.238A Community Transit (SSI)	X	X	X			X
1.238B Community Transportation (SSI)	X	X	X			X
1.280 Regional Parks	X	X	X			X
1.290 Royal Theatre	X	X	X			X
1.295 McPherson Theatre	X	X	X			X
1.297 Arts Grants	X	X	X			X
1.299 Salt Spring Island Arts	X		X			X
1.309 Climate Action and Adaptation	X	X	X			X
1.310 Land Banking & Housing	X	X	X			X
1.311 Regional Housing Trust Fund	X		X			
1.312 Regional Goose Management	X		X			X
1.313 Animal Care Services	X	X	X			X
1.314 SGI House Numbering	X		X			
1.315 Biodiversity & Environmental Stewardship	X		X			
1.316 SSI Building Numbering	X		X			
1.317 JDF Building Numbering	X		X			
1.318 Building Inspection	X	X	X			X
1.319 Soil Deposit Removal	X		X			X
1.320 Noise Control	X		X			X
1.322 Nuisances & Unsightly Premises	X		X			X
1.323 By-Law Enforcement	X	X	X			X
1.324 Regional Planning Services	X	X	X			X
1.325 Electoral Area Services - Planning	X	X	X			X
1.326 Foodlands Access	X	X	X			
1.330 Regional Growth Strategy	X		X			X
1.335 Geo-Spatial Referencing System	X	X	X			X
1.340 JDF Livestock Injury Compensation	X		X			
1.341 SGI Livestock Injury Compensation	X		X			
1.342 SSI Livestock Injury Compensation	X		X			
1.350 Willis Point Fire Protect & Recreation	X	X	X			X
1.352 South Galiano Fire Protection	X	X	X			X
1.353 Otter Point Fire Protection	X	X	X			X
1.354 Malahat Fire Protection	X		X			
1.355 Durrance Road Fire Protection	X		X			X
1.356 Pender Fire Protection	X	X	X			X
1.357 East Sooke Fire Protection	X	X	X			X
1.358 Port Renfrew Fire Protection	X	X	X			X
1.359 North Galiano Fire Protection	X	X	X			X
1.360 Shirley Fire Protection	X	X	X			X
1.363 Saturna Island Fire	X		X			
1.369 Electoral Area Fire Services	X	X	X			X
1.370 Juan de Fuca Emergency Program	X	X	X			X
1.371 SSI Emergency Program	X	X	X			X
1.372 Electoral Area Emergency Program	X	X	X			X
1.373 SGI Emergency Program	X	X	X			X
1.374 Regional Emergency Program Support	X		X			X

## Fund Relationship

Service	Operating Fund	Capital Fund	General Fund	Water Fund	Sewer Fund	Reserve Fund
1.375 Hazardous Material Incident Response	X	X	X			X
1.377 JDF Search and Rescue	X	X	X			X
1.378 SSI Search and Rescue	X		X			
1.405 JDF EA - Community Parks	X	X	X			X
1.408 JDF EA - Community Recreation	X	X	X			X
1.40X SEAPARC	X	X	X			X
1.44X Panorama Rec. Center.	X	X	X			X
1.455 Salt Spring Island - Community Parks	X	X	X			X
1.458 Salt Spring Is.- Community Rec	X	X	X			X
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	X	X	X			X
1.465 Saturna Island Comm. Parks	X	X	X			X
1.468 Saturna Island - Community Rec.	X		X			
1.475 Mayne Is. Com. Parks & Rec	X	X	X			X
1.476 Mayne Is. Comm. Parks (reserve)	X		X			
1.478 Mayne Is. Community Rec.	X		X			
1.485 North & South Pender Com. Parks	X	X	X			X
1.488 North & South Pender Com. Rec	X		X			
1.495 Galiano Parks	X	X	X			X
1.498 Galiano Community Recreation	X		X			
1.521 SWMP -Solid Waste Disposal	X	X	X			X
1.523 Port Renfrew Refuse Disposal	X	X	X			X
1.525 Solid Waste Disposal - Debt	X		X			X
1.531 Stormwater Quality Management - Sooke	X		X			X
1.533 Stormwater Quality Management - SGI	X		X			X
1.535 Stormwater Quality Management - SSI	X		X			X
1.536 LWMP-Stormwater Quality Management-Core	X		X			X
1.537 Stormwater Quality Management - Peninsula	X		X			X
1.538 Source - Stormwater Quality - Peninsula	X		X			X
1.575 Environmental Administration	X	X	X			X
1.576 Environmental Engineering	X	X	X			X
1.577 Environmental Services - Operations	X	X	X			X
1.578 Environmental Protection and Water Quality	X	X	X			X
1.911 911 Systems	X	X	X			X
1.912B 911 Call Answer - Municipalities	X		X			
1.913 913 Fire Dispatch	X	X	X			X
1.921 Regional CREST Contribution	X		X			
1.923 Emergency Comm - CREST - SGI	X		X			
1.924 Emergency Comm - CREST - JDF	X		X			
1.925 Emergency Comm - CREST - SSI	X		X			
2.610 Saanich Peninsula Water Supply	X	X		X		X
2.620 SSI Highland Water System	X	X		X		
2.621 Highland / Fernwood Water - SSI	X	X		X		X
2.622 Cedars of Tuam	X	X		X		X
2.624 Beddis Water	X	X		X		X
2.626 Fulford Water	X	X		X		X
2.628 Cedar Lane Water (SSI)	X	X		X		X
2.630 Magic Lakes Estate Water System	X	X		X		X
2.640 Saturna Island Water System (Lyall Harbour)	X	X		X		X
2.642 Skana Water (Mayne)	X	X		X		X

## Fund Relationship

Service	Operating Fund	Capital Fund	General Fund	Water Fund	Sewer Fund	Reserve Fund
2.650 Port Renfrew Water	X	X		X		X
2.660 Fernwood Water	X			X		
2.665 Sticks Allison Water (Galiano)	X	X		X		X
2.667 Surfside Park Estates (Mayne)	X	X		X		X
2.670 Regional Water Supply	X	X		X		X
2.680 Juan de Fuca Water Distribution	X	X		X		X
2.681 Florence Lake Water System Debt	X			X		
2.682 Seagirt Water System Debt	X	X		X		
2.691 Wilderness Mountain Water Service	X	X		X		X
21.ALL Feasibility Study Reserve Fund - All	X		X			
21.E.A. Feasibility Study Reserve Fund Electoral Area	X		X			
3.700 Septage Disposal	X				X	
3.701 Millstream Remediation Service	X	X			X	
3.705 SSI Liquid Waste Disposal	X	X			X	X
3.707 LWMP - On Site System Management Program	X				X	X
3.709 I&I Enhancement Program	X				X	
3.717 Core Area Wastewater Operations	X				X	X
3.718 Peninsula Wastewater	X	X			X	X
3.720 LWMP - (Peninsula) - Implementation	X				X	X
3.750 LWMP - Core and West Shore	X	X			X	X
3.751 LWMP - Core and West Shore Debt	X				X	
3.752 LWMP - Harbour Studies	X				X	
3.755 Regional Source Control	X				X	X
3.756 Harbours Environmental Action	X				X	
3.798B Core Sewage Integrated Treatment Facilities	X				X	
3.798C Core Area Wastewater Treatment Program	X	X			X	X
3.810 Ganges Sewer	X	X			X	X
3.820 Maliview Estates Sewer System	X	X			X	X
3.830 Magic Lake Estates Sewer System	X	X			X	X
3.830D Magic Lake Estates Sewer Debt	X				X	
3.850 Port Renfrew Sewer	X	X			X	X

## 2025 Operating Fund Summary

Service	Service Name	Expenditures						Revenue						Fund Balance	
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total	Carryforward to 2025 Operating	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees and Charges	Requisition		Total
1.010	Legislative & General Government	\$ 40,816,449	\$ 98,000	\$ -	\$ 1,424,470	\$ 1,856,686	\$ 44,195,605	\$ 800,000	\$ 24,764,759	\$ 2,766,729	\$ 2,280,748	\$ 106,580	\$ 13,476,789	\$ 44,195,605	\$ -
1.10X	Facilities Management	4,551,303	-	73,612	75,000	497,000	\$ 5,196,915	-	4,884,554	73,612	68,472	-	170,277	\$ 5,196,915	\$ -
1.101	G.I.S.	613,771	-	-	18,240	50,000	\$ 682,011	-	524,684	-	6,545	-	150,782	\$ 682,011	\$ -
1.112	Regional Grant in Aid	1,692,433	-	-	-	-	\$ 1,692,433	1,642,433	-	-	50,000	-	-	\$ 1,692,433	\$ -
1.224	Community Health	923,215	-	-	-	-	\$ 923,215	-	-	38,750	258,833	-	625,632	\$ 923,215	\$ -
1.226	Health Facilities - VIHA	856,906	-	-	-	954,840	\$ 1,811,746	-	-	-	1,811,746	-	-	\$ 1,811,746	\$ -
1.280	Regional Parks	15,756,350	1,324,207	-	275,400	3,954,241	\$ 21,310,198	535,000	77,539	-	1,121,439	729,366	18,846,854	\$ 21,310,198	\$ -
1.280A	Regional Parks - Land Acquisition	-	-	-	-	-	\$ -	-	-	-	-	-	-	\$ -	\$ -
1.309	Climate Action and Adaptation	1,970,526	-	-	1,043,257	68,066	\$ 3,081,849	-	-	465,536	946,362	25,347	1,644,604	\$ 3,081,849	\$ -
1.310	Land Banking & Housing	3,511,784	2,090,904	-	34,720	4,130	\$ 5,641,538	-	627,883	100,000	1,598,983	35,130	3,279,542	\$ 5,641,538	\$ -
1.312	Regional Goose Management	331,444	-	-	-	-	\$ 331,444	-	-	66,425	12,793	-	252,226	\$ 331,444	\$ -
1.315	Biodiversity & Environmental Stewardship	212,803	-	-	-	-	\$ 212,803	-	102,296	-	-	-	110,507	\$ 212,803	\$ -
1.323	By-Law Enforcement	764,291	-	-	-	69,130	\$ 833,421	-	789,535	-	43,886	-	-	\$ 833,421	\$ -
1.324	Regional Planning Services	2,591,883	-	-	-	2,500	\$ 2,594,383	-	91,440	1,128,263	66,551	-	1,308,129	\$ 2,594,383	\$ -
1.326	Foodlands Access	95,175	-	-	-	175,000	\$ 270,175	-	-	-	-	-	270,175	\$ 270,175	\$ -
1.335	Geo-Spatial Referencing System	123,179	-	-	30,550	35,000	\$ 188,729	-	-	-	8,382	8,920	171,427	\$ 188,729	\$ -
1.374	Regional Emergency Program Support	150,075	-	-	-	-	\$ 150,075	-	-	-	7,606	-	142,469	\$ 150,075	\$ -
1.375	Hazardous Material Incident Response	521,910	-	-	-	9,560	\$ 531,470	-	-	32,066	19,091	-	480,313	\$ 531,470	\$ -
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	47,342,958	-	-	-	4,880,389	\$ 52,223,347	-	232,000	3,877,066	16,470,038	31,644,243	-	\$ 52,223,347	\$ -
1.525	Solid Waste Disposal - Debt	88,920	1,937,258	-	-	-	\$ 2,026,178	-	-	-	2,420	2,023,758	-	\$ 2,026,178	\$ -
1.57X	Environmental Services	27,774,490	-	12,482	665,000	1,030,823	\$ 29,482,795	-	28,581,968	900,827	-	-	-	\$ 29,482,795	\$ -
1.911	911 Systems	1,626,439	1,011,949	29,829	-	9,700	\$ 2,677,917	-	-	-	2,075,772	120,238	481,907	\$ 2,677,917	\$ -
1.921	Regional CREST Contribution	2,004,533	-	3,619	-	-	\$ 2,008,152	-	-	-	106,151	-	1,902,001	\$ 2,008,152	\$ -
2.670	Regional Water Supply	22,294,227	2,587,255	-	19,500,000	577,541	\$ 44,959,023	-	-	-	768,433	44,190,590	-	\$ 44,959,023	\$ -
21.ALL	Feasibility Study Reserve Fund - All	162,876	-	-	-	-	\$ 162,876	20,509	-	-	10,367	-	132,000	\$ 162,876	\$ -
<b>Total Regional</b>		<b>\$ 176,777,940</b>	<b>\$ 9,049,573</b>	<b>\$ 119,542</b>	<b>\$ 23,066,637</b>	<b>\$ 14,174,606</b>	<b>\$ 223,188,298</b>	<b>\$ 2,997,942</b>	<b>\$ 60,676,658</b>	<b>\$ 9,449,274</b>	<b>\$ 27,734,618</b>	<b>\$ 78,884,172</b>	<b>\$ 43,445,634</b>	<b>\$ 223,188,298</b>	<b>\$ -</b>
1.121	Sooke Regional Museum	\$ 299,972	\$ -	\$ -	\$ -	\$ -	\$ 299,972	\$ 56	\$ -	\$ -	\$ 670	\$ -	\$ 299,246	\$ 299,972	\$ -
1.123	Prov. Court of B.C. (Family Court)	-	-	-	-	149,360	\$ 149,360	-	-	-	149,360	-	-	\$ 149,360	\$ -
1.126	Victoria Family Court Committee	48,652	-	-	-	-	\$ 48,652	32,849	-	-	803	-	15,000	\$ 48,652	\$ -
1.128	Greater Victoria Police Victim Services	332,841	-	-	-	-	\$ 332,841	2,465	-	-	16,212	-	314,164	\$ 332,841	\$ -
1.230	Traffic Safety Commission	99,639	-	-	-	-	\$ 99,639	23,457	-	-	3,161	-	73,021	\$ 99,639	\$ -
1.290	Royal Theatre	105,918	-	-	105,000	385,000	\$ 595,918	-	-	-	-	-	595,918	\$ 595,918	\$ -
1.295	McPherson Theatre	346,812	-	-	90,000	346,233	\$ 783,045	-	-	-	33,045	-	750,000	\$ 783,045	\$ -
1.297	Arts Grants	3,300,856	-	-	-	1,030	\$ 3,301,886	-	15,628	66,914	172,779	-	3,046,565	\$ 3,301,886	\$ -
1.311	Regional Housing Trust Fund	4,362,430	-	-	-	-	\$ 4,362,430	4,198,273	-	-	164,157	-	-	\$ 4,362,430	\$ -
1.313	Animal Care Services	1,846,055	-	-	-	42,155	\$ 1,888,210	-	-	20,000	1,271,480	53,090	543,640	\$ 1,888,210	\$ -
1.330	Regional Growth Strategy	779,214	-	-	-	13,500	\$ 792,714	-	-	450,862	17,460	-	324,392	\$ 792,714	\$ -
1.40X	SEAPARC	5,062,692	68,966	-	-	579,400	\$ 5,711,058	25,000	-	-	540,881	1,652,350	3,492,827	\$ 5,711,058	\$ -
1.44X	Panorama Rec. Center.	10,061,681	345,308	-	-	1,102,000	\$ 11,508,989	52,000	-	41,517	2,156,195	3,361,313	5,897,964	\$ 11,508,989	\$ -
1.531	Stormwater Quality Management - Sooke	28,950	-	-	-	12,860	\$ 41,810	-	-	-	154	-	41,656	\$ 41,810	\$ -

## 2025 Operating Fund Summary

Service	Service Name	Expenditures					Revenue							Fund Balance	
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total	Carryforward to 2025 Operating	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees and Charges	Requisition		Total
1.536	LWMP-Stormwater Quality Management-Core	775,240	-	-	-	12,993	788,233	-	-	-	88,554	-	699,679	\$ 788,233	\$ -
1.537	Stormwater Quality Management - Peninsula	128,753	-	-	-	-	128,753	-	-	-	4,508	-	124,245	\$ 128,753	\$ -
1.538	Source - Stormwater Quality - Peninsula	70,929	-	-	-	-	70,929	-	-	10,673	1,594	-	58,662	\$ 70,929	\$ -
1.912B	911 Call Answer - Municipalities	-	-	37,303	-	-	37,303	-	631,757	-	-39,068	-	-555,386	\$ 37,303	\$ -
1.913	913 Fire Dispatch	398,118	-	-	-	5,288	403,406	-	-	14,646	17,953	-	370,807	\$ 403,406	\$ -
2.610	Saanich Peninsula Water Supply	7,535,061	90,300	-	-	700,000	8,325,361	-	-	-	129,500	8,195,861	-	\$ 8,325,361	\$ -
2.680	Juan de Fuca Water Distribution	17,646,586	2,770,341	-	8,235,506	661,564	29,313,997	-	-	-	230,120	29,083,877	-	\$ 29,313,997	\$ -
2.681	Florence Lake Water System Debt	-	19,038	-	-	-	19,038	118	-	-	37	-	18,883	\$ 19,038	\$ -
3.700	Septage Disposal	163,563	-	-	-	-	163,563	-	-	-	163,563	-	-	\$ 163,563	\$ -
3.701	Millstream Remediation Service	570	19,162	-	-	-	19,732	-	-	9,129	1,474	-	9,129	\$ 19,732	\$ -
3.707	LWMP - On Site System Management Program	201,727	-	-	-	-	201,727	-	-	21,968	12,232	-	167,527	\$ 201,727	\$ -
3.718	Peninsula Wastewater TP	4,154,516	68,250	-	-	992,240	5,215,006	-	158,602	120,000	2,689,452	-	2,246,952	\$ 5,215,006	\$ -
3.720	LWMP - (Peninsula) - Implementation	35,226	-	-	-	22,593	57,819	-	-	-	949	-	56,870	\$ 57,819	\$ -
3.750	LWMP - Core and West Shore	335,943	-	-	-	254,861	590,804	-	-	-	158,077	200,000	232,727	\$ 590,804	\$ -
3.751	LWMP - Core and West Shore Debt	11,000	10,427	-	-	-	21,427	-	-	-	7,703	-	13,724	\$ 21,427	\$ -
3.752	LWMP - Harbour Studies	375,614	-	-	-	-	375,614	-	-	-	22,777	-	352,837	\$ 375,614	\$ -
3.755	Regional Source Control	1,755,201	-	-	-	-	1,755,201	-	55,000	84,483	87,253	63,036	1,465,429	\$ 1,755,201	\$ -
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -
3.71X	Core Area Wastewater Operations	36,827,260	-	-	-	800,000	37,627,260	-	647,113	860,406	30,100,539	-	6,019,202	\$ 37,627,260	\$ -
3.7XX	Core Area & Legacy Trunk Sewer - Debt	400,762	10,760,757	2,337	5,529,745	7,539,279	24,232,880	5,522	-	-	17,738,547	-	6,488,811	\$ 24,232,880	\$ -
<b>Total Sub-Regional</b>		<b>\$ 97,491,781</b>	<b>\$ 14,152,549</b>	<b>\$ 39,640</b>	<b>\$ 13,960,251</b>	<b>\$ 13,620,356</b>	<b>\$ 139,264,577</b>	<b>\$ 4,339,740</b>	<b>\$ 1,508,100</b>	<b>\$ 1,700,598</b>	<b>\$ 55,942,120</b>	<b>\$ 42,609,527</b>	<b>\$ 33,164,492</b>	<b>\$ 139,264,577.00</b>	<b>\$ -</b>
1.103	Elections	\$ 162	\$ -	\$ -	\$ -	\$ -	162	\$ -	\$ -	\$ -	\$ 162	\$ -	\$ -	\$ 162	\$ -
1.104	U.B.C.M.	13,422	-	178	-	-	13,600	-	-	-	100	-	13,500	\$ 13,600	\$ -
1.108	Joint Electoral Area Admin	174,997	-	-	-	-	174,997	-	-	-	-	-	174,997	\$ 174,997	\$ -
1.109	Electoral Area Admin Exp - JDF	73,777	-	-	-	1,000	74,777	-	-	-	260	-	74,517	\$ 74,777	\$ -
1.110	Electoral Area Admin Exp - SGI	514,505	-	-	-	1,130	515,635	50,000	-	22,621	16,362	-	426,652	\$ 515,635	\$ -
1.111	Electoral Area Admin Exp - SSI	1,511,137	-	44,196	-	43,000	1,598,333	53,264	720,640	7,208	5,986	-	811,235	\$ 1,598,333	\$ -
1.114	Grant-in-Aid - Juan de Fuca	30,282	-	-	-	-	30,282	18,516	-	-	290	-	11,476	\$ 30,282	\$ -
1.116	Grant-in-Aid - Salt Spring Island	73,995	-	-	-	-	73,995	147	-	-	123	-	73,725	\$ 73,995	\$ -
1.117	Grant-in-Aid - Southern Gulf Islands	119,099	-	-	-	-	119,099	4,489	-	-	1,258	-	113,352	\$ 119,099	\$ -
1.119	Vancouver Island Regional Library	426,494	-	-	-	-	426,494	563	-	-	742	-	425,189	\$ 426,494	\$ -
1.124	SSI Economic Development Commission	120,089	-	-	-	-	120,089	51,652	-	3,345	610	-	64,482	\$ 120,089	\$ -
1.125	SGI Economic Development Commission	666,772	-	-	-	-	666,772	39,172	-	-	496,995	-	130,605	\$ 666,772	\$ -
1.129	Vancouver Island Regional Library - Debt	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	\$ 340,166	\$ -
1.133	Langford E.A. - Greater Victoria Public Library	34,683	-	-	-	-	34,683	723	-	-	100	-	33,860	\$ 34,683	\$ -
1.137	Galiano Island Community Use Building	40,783	30,653	-	-	1,500	72,936	2,500	-	-	330	-	70,106	\$ 72,936	\$ -
1.138	Southern Gulf Islands Regional Library	252,930	-	-	-	-	252,930	2,565	-	-	2,560	-	247,805	\$ 252,930	\$ -
1.141	Salt Spring Island Public Library	620,252	146,651	-	-	1,715	768,618	-	-	-	1,940	-	766,678	\$ 768,618	\$ -
1.170	Gossip Island Electric Power Supply	931	62,621	-	-	-	63,552	297	-	-	380	-	62,875	\$ 63,552	\$ -
1.227	Saturna Island Medical Clinic	12,521	-	-	-	-	12,521	1,327	-	-	1,571	-	9,623	\$ 12,521	\$ -

## 2025 Operating Fund Summary

Service	Service Name	Expenditures					Revenue							Fund Balance	
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total	Carryforward to 2025 Operating	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees and Charges	Requisition		Total
1.228	Galiano Health Service	149,125	-	-	-	-	149,125	486	-	-	130	-	148,509	\$ 149,125	\$ -
1.229	Pender Islands Health Care Centre	278,955	-	727	-	-	279,682	-	-	-	2,306	-	277,376	\$ 279,682	\$ -
1.232	Port Renfrew Street Lighting	11,092	-	-	-	-	11,092	2,274	-	-	360	4,310	4,148	\$ 11,092	\$ -
1.234	SSI Street Lighting	32,872	-	-	-	-	32,872	-	-	-	40	-	32,832	\$ 32,872	\$ -
1.235	SGI Small Craft Harbour Facilities	282,291	87,493	-	-	143,275	513,059	-	-	-	8,100	160,360	344,599	\$ 513,059	\$ -
1.236	Salt Spring Island Fernwood Dock	17,040	-	-	-	1,000	18,040	-	-	-	170	-	17,870	\$ 18,040	\$ -
1.238A	Community Transit (SSI)	629,312	-	-	-	43,070	672,382	-	-	-	217,811	-	454,571	\$ 672,382	\$ -
1.238B	Community Transportation (SSI)	47,390	-	-	-	25,000	72,390	-	-	-	375	-	72,015	\$ 72,390	\$ -
1.299	Salt Spring Island Arts	147,895	-	-	-	-	147,895	2,312	-	-	190	-	145,393	\$ 147,895	\$ -
1.314	SGI House Numbering	10,405	-	7	-	-	10,412	-	-	-	122	-	10,290	\$ 10,412	\$ -
1.316	SSI Building Numbering	10,535	-	59	-	-	10,594	-	-	-	19	-	10,575	\$ 10,594	\$ -
1.317	JDF Building Numbering	14,270	-	-	-	-	14,270	52	-	-	49	-	14,169	\$ 14,270	\$ -
1.318	Building Inspection	2,336,082	-	-	13,860	53,300	2,403,242	-	33,016	307,194	5,080	1,391,190	666,762	\$ 2,403,242	\$ -
1.319	Soil Deposit Removal	26,294	-	-	-	-	26,294	-	-	15,185	40	-	11,069	\$ 26,294	\$ -
1.320	Noise Control	67,618	-	10,000	-	-	77,618	-	-	-	269	-	77,349	\$ 77,618	\$ -
1.322	Nuisances & Unightly Premises	59,900	-	-	-	-	59,900	-	-	3,350	314	-	56,236	\$ 59,900	\$ -
1.325	Electoral Area Services - Planning	906,233	-	-	-	70,770	977,003	-	34,176	77,274	2,287	46,350	816,916	\$ 977,003	\$ -
1.340	JDF Livestock Injury Compensation	3,158	-	-	-	-	3,158	3,104	-	-	41	-	13	\$ 3,158	\$ -
1.341	SGI Livestock Injury Compensation	3,185	-	-	-	-	3,185	3,165	-	-	20	-	-	\$ 3,185	\$ -
1.342	SSI Livestock Injury Compensation	3,158	-	-	-	-	3,158	3,143	-	-	2	-	13	\$ 3,158	\$ -
1.350	Willis Point Fire Protect & Recreation	129,732	-	-	6,720	59,177	195,629	-	-	-	35,000	-	160,629	\$ 195,629	\$ -
1.352	South Galiano Fire Protection	371,176	141,027	-	10,500	113,300	636,003	-	-	-	1,420	-	634,583	\$ 636,003	\$ -
1.353	Otter Point Fire Protection	531,692	-	-	14,147	204,720	750,559	8,097	-	-	350	-	742,112	\$ 750,559	\$ -
1.354	Malahat Fire Protection	69,009	-	-	-	-	69,009	2,775	-	-	-	-	66,234	\$ 69,009	\$ -
1.355	Durrance Road Fire Protection	2,716	-	-	-	300	3,016	-	-	-	-	-	3,016	\$ 3,016	\$ -
1.356	Pender Fire Protection	1,152,630	111,596	11,560	-	203,340	1,479,126	-	-	111,596	13,426	-	1,354,104	\$ 1,479,126	\$ -
1.357	East Sooke Fire Protection	429,467	178,274	-	5,150	109,000	721,891	8,781	-	-	29,014	71,430	612,666	\$ 721,891	\$ -
1.358	Port Renfrew Fire Protection	202,051	-	-	-	26,120	228,171	-	-	-	1,498	91,604	135,069	\$ 228,171	\$ -
1.359	North Galiano Fire Protection	272,407	56,363	-	5,000	5,000	338,770	10,000	-	-	1,275	-	327,495	\$ 338,770	\$ -
1.360	Shirley Fire Protection	141,124	-	-	11,730	78,240	231,094	-	-	-	220	-	230,874	\$ 231,094	\$ -
1.363	Saturna Island Fire	337,571	-	-	-	-	337,571	313	-	-	15,349	-	321,909	\$ 337,571	\$ -
1.369	Electoral Area Fire Services	488,992	-	-	2,500	-	491,492	-	-	90,604	120	-	400,768	\$ 491,492	\$ -
1.370	Juan de Fuca Emergency Program	97,527	-	-	-	11,880	109,407	-	-	-	269	-	109,138	\$ 109,407	\$ -
1.371	SSI Emergency Program	136,329	-	-	-	-	136,329	-	-	12,049	200	-	124,080	\$ 136,329	\$ -
1.372	Electoral Area Emergency Program	1,114,770	-	-	-	5,000	1,119,770	-	524,820	64,570	351,038	-	179,342	\$ 1,119,770	\$ -
1.373	SGI Emergency Program	318,106	-	-	-	14,600	332,706	-	-	75,000	2,608	-	255,098	\$ 332,706	\$ -
1.377	JDF Search and Rescue	91,550	-	-	-	3,000	94,550	-	-	-	22,500	-	72,050	\$ 94,550	\$ -
1.378	SSI Search and Rescue	27,525	-	-	-	-	27,525	945	-	-	100	-	26,480	\$ 27,525	\$ -
1.405	JDF EA - Community Parks	243,579	-	-	-	12,800	256,379	-	-	-	1,005	-	255,374	\$ 256,379	\$ -
1.408	JDF EA - Community Recreation	95,380	-	-	-	-	95,380	-	-	-	22,630	-	72,750	\$ 95,380	\$ -

## 2025 Operating Fund Summary

Service	Service Name	Expenditures					Revenue							Fund Balance	
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total	Carryforward to 2025 Operating	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees and Charges	Requisition		Total
1.455	Salt Spring Island - Community Parks	1,022,126	-	-	-	28,000	<b>1,050,126</b>	-	371,867	-	24,723	-	653,536	\$ 1,050,126	\$ -
1.458	Salt Spring Is.- Community Rec	399,878	-	-	-	2,500	<b>402,378</b>	-	-	-	10,088	257,230	135,060	\$ 402,378	\$ -
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,555,369	-	-	-	158,000	<b>2,713,369</b>	-	92,073	35,000	186,030	330,315	2,069,951	\$ 2,713,369	\$ -
1.465	Saturna Island Comm. Parks	26,516	-	-	-	4,893	<b>31,409</b>	1,299	-	-	1,516	-	28,594	\$ 31,409	\$ -
1.468	Saturna Island - Community Rec.	20,878	-	-	-	-	<b>20,878</b>	3,576	-	-	788	-	16,514	\$ 20,878	\$ -
1.475	Mayne Is. Com. Parks & Rec	81,493	-	-	-	19,060	<b>100,553</b>	-	-	-	300	-	100,253	\$ 100,553	\$ -
1.476	Mayne Is. Comm. Parks (reserve)	34,889	-	-	-	-	<b>34,889</b>	23,999	-	-	9,830	1,060	-	\$ 34,889	\$ -
1.478	Mayne Is. Community Rec.	46,056	-	-	-	-	<b>46,056</b>	8,076	-	-	60	-	37,920	\$ 46,056	\$ -
1.485	North & South Pender Com. Parks	164,018	-	-	-	25,000	<b>189,018</b>	-	-	-	2,257	-	186,761	\$ 189,018	\$ -
1.488	North & South Pender Com. Rec	75,708	-	-	-	-	<b>75,708</b>	4	-	-	850	-	74,854	\$ 75,708	\$ -
1.495	Galiano Parks	156,325	-	-	-	9,275	<b>165,600</b>	20,000	-	11,350	23,540	-	110,710	\$ 165,600	\$ -
1.498	Galiano Community Recreation	47,934	-	-	-	-	<b>47,934</b>	140	-	-	30	-	47,764	\$ 47,934	\$ -
1.523	Port Renfrew Refuse Disposal	146,775	-	-	-	18,000	<b>164,775</b>	-	27,233	-	72,796	2,400	62,346	\$ 164,775	\$ -
1.533	Stormwater Quality Management - SGI	42,828	-	-	-	-	<b>42,828</b>	-	-	-	576	-	42,252	\$ 42,828	\$ -
1.535	Stormwater Quality Management - SSI	57,582	-	-	-	-	<b>57,582</b>	15,000	-	27,112	120	-	15,350	\$ 57,582	\$ -
1.923	Emergency Comm - CREST - SGI	191,570	-	-	-	-	<b>191,570</b>	379	-	-	1,976	-	189,215	\$ 191,570	\$ -
1.924	Emergency Comm - CREST - JDF	154,780	-	-	-	-	<b>154,780</b>	24,787	-	-	289	-	129,704	\$ 154,780	\$ -
1.925	Emergency Comm - CREST - SSI	156,054	-	-	-	-	<b>156,054</b>	123	-	-	160	-	155,771	\$ 156,054	\$ -
2.620	SSI Highland Water System	83	13,761	-	-	-	<b>13,844</b>	5,240	-	-	60	-	8,544	\$ 13,844	\$ -
2.621	Highland / Fernwood Water - SSI	382,797	43,177	-	-	158,340	<b>584,314</b>	-	-	-	1,020	495,538	87,756	\$ 584,314	\$ -
2.622	Cedars of Tuam	36,916	-	-	-	17,110	<b>54,026</b>	-	-	-	90	53,936	-	\$ 54,026	\$ -
2.624	Beddis Water	198,721	2,503	-	-	115,470	<b>316,694</b>	-	-	-	151	222,020	94,523	\$ 316,694	\$ -
2.626	Fulford Water	168,665	15,433	-	-	62,760	<b>246,858</b>	-	-	-	750	189,220	56,888	\$ 246,858	\$ -
2.628	Cedar Lane Water (SSI)	62,642	1,627	-	-	31,770	<b>96,039</b>	-	-	-	160	76,762	19,117	\$ 96,039	\$ -
2.630	Magic Lakes Estate Water System	825,789	211,137	-	-	66,885	<b>1,103,811</b>	-	-	45,000	11,420	449,931	597,460	\$ 1,103,811	\$ -
2.640	Saturna Island Water System (Lyall Harbour)	219,111	16,048	-	-	65,000	<b>300,159</b>	-	-	16,500	970	134,860	147,829	\$ 300,159	\$ -
2.642	Skana Water (Mayne)	76,307	569	-	-	35,445	<b>112,321</b>	-	-	10,000	100	73,780	28,441	\$ 112,321	\$ -
2.650	Port Renfrew Water	146,645	-	7,395	-	30,000	<b>184,040</b>	-	-	10,000	1,161	85,550	87,329	\$ 184,040	\$ -
2.660	Fernwood Water	51	7,114	-	-	-	<b>7,165</b>	2,091	-	-	40	-	5,034	\$ 7,165	\$ -
2.665	Sticks Allison Water (Galiano)	67,125	-	-	-	17,775	<b>84,900</b>	-	-	10,000	100	69,240	5,560	\$ 84,900	\$ -
2.667	Surfside Park Estates (Mayne)	132,890	569	14,000	-	18,250	<b>165,709</b>	-	-	5,000	200	129,980	30,529	\$ 165,709	\$ -
2.682	Seagirt Water System Debt	20,000	94,767	-	-	-	<b>114,767</b>	-	-	-	-	-	114,767	\$ 114,767	\$ -
2.691	Wilderness Mountain Water Service	149,296	25,664	15,000	-	15,540	<b>205,500</b>	-	-	10,000	160	116,370	78,970	\$ 205,500	\$ -
3.705	SSI Liquid Waste Disposal	1,069,967	116,557	-	-	37,390	<b>1,223,914</b>	-	-	30,000	1,821	785,916	406,177	\$ 1,223,914	\$ -

## 2025 Operating Fund Summary

Service	Service Name	Expenditures					Revenue						Fund Balance		
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total	Carryforward to 2025 Operating	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees and Charges		Requisition	Total
3.810	Ganges Sewer	927,881	245,813	-	-	124,870	1,298,564	-	-	-	2,780	1,231,784	64,000	\$ 1,298,564	\$ -
3.820	Maliview Estates Sewer System	182,167	6,836	-	-	50,605	239,608	-	-	-	25,280	209,108	5,220	\$ 239,608	\$ -
3.830	Magic Lake Estates Sewer System	723,947	174,103	-	-	61,000	959,050	-	11,940	-	4,890	317,390	624,830	\$ 959,050	\$ -
3.830D	Magic Lake Estates Sewer Debt	1,520	230,685	-	-	-	232,205	-	-	-	2,721	-	229,484	\$ 232,205	\$ -
3.850	Port Renfrew Sewer	118,728	-	-	-	23,620	142,348	-	-	-	1,630	70,349	70,369	\$ 142,348	\$ -
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Electoral Areas</b>		<b>\$ 26,870,901</b>	<b>\$ 2,359,307</b>	<b>\$ 103,122</b>	<b>\$ 69,607</b>	<b>\$ 2,427,795</b>	<b>\$ 31,830,732</b>	<b>\$ 375,376</b>	<b>\$ 1,815,765</b>	<b>\$ 999,958</b>	<b>\$ 1,997,115</b>	<b>\$ 7,067,983</b>	<b>\$ 19,574,535</b>	<b>\$ 31,830,732</b>	<b>\$ -</b>
<b>Total Operating Fund</b>		<b>\$ 301,140,622</b>	<b>\$ 25,561,429</b>	<b>\$ 262,304</b>	<b>\$ 37,096,495</b>	<b>\$ 30,222,757</b>	<b>\$ 394,283,607</b>	<b>\$ 7,713,058</b>	<b>\$ 64,000,523</b>	<b>\$ 12,149,830</b>	<b>\$ 85,673,853</b>	<b>\$ 128,561,682</b>	<b>\$ 96,184,661</b>	<b>\$ 394,283,607</b>	<b>\$ -</b>

## 2025-2029 Capital Fund Summary

Capital Expenditures	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5-Year Total
Engineered Structures	\$ 89,784,523	\$ 61,985,000	\$ 79,315,000	\$ 93,515,000	\$ 63,905,000	\$ 388,504,523
Buildings	45,306,760	2,947,500	3,140,000	930,000	1,290,000	53,614,260
Equipment	22,295,575	10,208,780	6,222,826	3,702,611	4,535,922	46,965,714
Land	35,580,000	7,080,000	2,975,000	4,645,000	2,865,000	53,145,000
Vehicles	5,945,250	2,593,000	2,760,000	2,399,500	1,762,500	15,460,250
<b>Regional Services Total</b>	<b>\$ 198,912,108</b>	<b>\$ 84,814,280</b>	<b>\$ 94,412,826</b>	<b>\$ 105,192,111</b>	<b>\$ 74,358,422</b>	<b>\$ 557,689,747</b>
Engineered Structures	\$ 79,101,301	\$ 35,888,750	\$ 36,721,000	\$ 28,985,500	\$ 20,527,500	\$ 201,224,051
Buildings	7,670,631	4,099,500	3,939,500	766,000	1,201,500	17,677,131
Equipment	5,227,183	3,303,459	4,106,500	1,762,357	1,904,445	16,303,944
Land	658,000	-	-	-	-	658,000
Vehicles	1,942,000	824,000	760,000	800,000	300,000	4,626,000
<b>Sub-Regional Services Total</b>	<b>\$ 94,599,115</b>	<b>\$ 44,115,709</b>	<b>\$ 45,527,000</b>	<b>\$ 32,313,857</b>	<b>\$ 23,933,445</b>	<b>\$ 240,489,126</b>
Engineered Structures	\$ 13,198,334	\$ 13,426,225	\$ 15,087,888	\$ 18,913,775	\$ 12,400,500	\$ 73,026,722
Buildings	1,492,734	2,689,155	85,000	50,000	31,000	4,347,889
Equipment	1,757,556	1,201,540	402,427	581,702	331,664	4,274,889
Land	270,000	50,000	50,000	50,000	-	420,000
Vehicles	1,067,000	385,000	845,000	600,000	65,000	2,962,000
<b>Electoral Area Services Total</b>	<b>\$ 17,785,624</b>	<b>\$ 17,751,920</b>	<b>\$ 16,470,315</b>	<b>\$ 20,195,477</b>	<b>\$ 12,828,164</b>	<b>\$ 85,031,500</b>
<b>Total Expenditures</b>	<b>\$ 311,296,847</b>	<b>\$ 146,681,909</b>	<b>\$ 156,410,141</b>	<b>\$ 157,701,445</b>	<b>\$ 111,120,031</b>	<b>\$ 883,210,373</b>

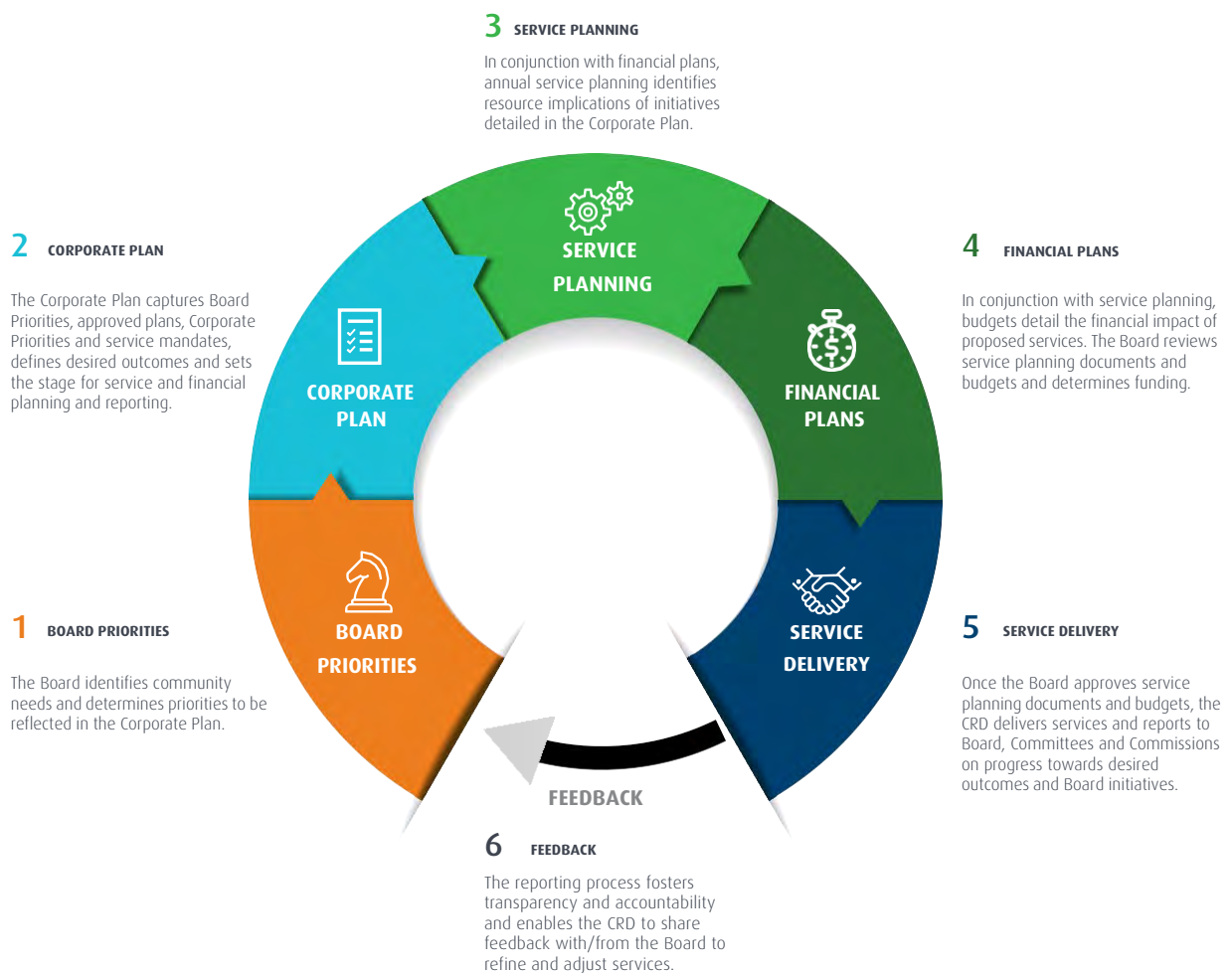
Funding Source	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	5-Year Total
Capital Funds on Hand	\$ 74,615,625	\$ 23,032,983	\$ 21,778,745	\$ 22,715,500	\$ 26,474,500	\$ 168,617,353
Debenture Debt (New Debt Only)	82,400,000	39,550,000	53,200,000	74,130,000	40,100,000	289,380,000
Equipment Replacement Fund	7,288,015	4,556,419	3,612,683	3,421,591	3,138,922	22,017,630
Grants (Federal, Provincial)	10,043,021	581,478	120,278	-	-	10,744,777
Other (Donations / Third Party Funding)	8,040,500	600,000	225,000	-	200,000	9,065,500
Reserve Fund	16,524,947	16,493,400	15,476,120	4,925,020	4,445,000	57,864,487
<b>Regional Services Total</b>	<b>\$ 198,912,108</b>	<b>\$ 84,814,280</b>	<b>\$ 94,412,826</b>	<b>\$ 105,192,111</b>	<b>\$ 74,358,422</b>	<b>\$ 557,689,747</b>
Capital Funds on Hand	\$ 20,654,981	\$ 8,951,500	\$ 9,259,000	\$ 9,778,500	\$ 10,423,500	\$ 59,067,481
Debenture Debt (New Debt Only)	47,906,508	24,455,000	22,645,000	15,245,000	7,576,000	117,827,508
Equipment Replacement Fund	5,321,483	2,905,959	2,045,500	2,572,357	2,113,945	14,959,244
Grants (Federal, Provincial)	1,672,793	555,000	2,580,000	-	-	4,807,793
Other (Donations / Third Party Funding)	1,550,000	380,000	-	-	-	1,930,000
Reserve Fund	17,493,350	6,868,250	8,997,500	4,718,000	3,820,000	41,897,100
<b>Sub Regional Services Total</b>	<b>\$ 94,599,115</b>	<b>\$ 44,115,709</b>	<b>\$ 45,527,000</b>	<b>\$ 32,313,857</b>	<b>\$ 23,933,445</b>	<b>\$ 240,489,126</b>
Capital Funds on Hand	\$ 5,302,855	\$ 167,400	\$ 1,727	\$ -	\$ -	\$ 5,471,982
Debenture Debt (New Debt Only)	2,434,000	12,808,155	12,271,163	11,028,594	11,775,000	50,316,912
Equipment Replacement Fund	1,337,806	651,240	1,040,427	929,702	382,664	4,341,839
Grants (Federal, Provincial)	5,223,000	2,441,000	2,142,723	7,464,781	379,000	17,650,504
Other (Donations / Third Party Funding)	881,463	50,000	-	-	-	931,463
Reserve Fund	2,606,500	1,634,125	1,014,275	772,400	291,500	6,318,800
<b>Electoral Area Services Total</b>	<b>\$ 17,785,624</b>	<b>\$ 17,751,920</b>	<b>\$ 16,470,315</b>	<b>\$ 20,195,477</b>	<b>\$ 12,828,164</b>	<b>\$ 85,031,500</b>
<b>Total Funding</b>	<b>\$ 311,296,847</b>	<b>\$ 146,681,909</b>	<b>\$ 156,410,141</b>	<b>\$ 157,701,445</b>	<b>\$ 111,120,031</b>	<b>\$ 883,210,373</b>
<b>Total Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

More details regarding both funds can be found under the 2025-2029 financial plan from pages 257-278

## Board and Corporate Planning

The CRD follows a four-year planning cycle to ensure alignment with the election terms. The CRD's five-year Financial Plan establishes a longer-term perspective of the allocation of resources required to deliver the programs and services needed by the community, and to accomplish Board priorities. The budget planning cycle is linked to the statutory five-year financial plan, which shows projected revenues and expenditures, and the planned contribution of operating revenue required to fund proposed capital projects, together with planned borrowing and anticipated grants .

Financial Plan revenues are derived from fees and charges, service and operating agreements, grants, and taxes. Expenditures are determined through a variety of processes and agreements, some of which the CRD Board controls directly, and others which are delegated or recommended by local service commissions. All of the budget recommendations derived from these processes are incorporated into the operating and capital expenditure plans for approval by the Board.



The CRD's Organizational Development Plan supports the strengthening of the foundational core of the organization with enhancements to policies, systems and practices and through employee development, communication and engagement. As such, the plan is a key driver in the development of divisional service and financial plans.

# ORGANIZATIONAL STRUCTURE 2025

Capital Region Housing Corporation | Capital Regional District | Capital Regional Hospital District

**Housing Corporation Board**  
Zac de Vries, Chair  
250.360.3125



**Regional Board**  
Cliff McNeil-Smith, Chair  
250.360.3125



**Hospital District Board**  
Kevin Murdoch, Chair  
250.360.3125



Standing & Special Committees

Commissions & Advisory Committees

**Ted Robbins**  
Chief Administrative Officer  
250.360.3124



# Budget Planning Process & Overview

The Capital Regional District (CRD) is required by legislation to develop a financial plan each year that represents operating and capital expenditures for the next five years. These plans provide a longer-term focus regarding the resources required to deliver programs and services needed by the community, and to accomplish Board priorities.

Collectively, the financial planning process includes recommendations and direction from over 60 commissions and advisory committees as well as the Capital Regional Hospital District and Capital Region Housing Corporation Boards, which are administered by the CRD.

Unlike senior levels of government, funds cannot be moved into general revenue or re-purposed across services. Each service has its own proposed expenses and funding sources, and cannot show a deficit in any year. As each service must be accounted for and reported on separately, the CRD Financial Plan consists of approximately 200 individual service budgets.

Under direction provided by the Board, review and recommendation for approval for all local service budgets is delegated to the Electoral Areas Committee (EAC) including the review of Local Service Commission budgets. This process includes a significant amount of work undertaken by many appointed commissioners who volunteer their services in the Southern Gulf Islands, Salt Spring Island, and Juan de Fuca electoral areas.

Commissions and committees receive input leading up to the preparation of all preliminary regional and sub-regional budgets in the form of user statistics, customer satisfaction surveys, advisory body reports, annual operational reports and from a wide variety of public engagement activities. Local and sub-regional commissions may also include rate payer representatives.

A preliminary financial plan is prepared based on outcomes of the service planning process as well as input received. The preliminary plan is subject to changes as a result of year-end adjustments, payments in lieu of taxes, revised assessment information, and other committee or commission-directed amendments prior to approval. Approval of the preliminary Financial Plan enables the organization to effectively deploy resources needed to maintain core service delivery and advance capital projects required to support development and population growth across the region.

# CRD 2025 Consolidated Budget Overview



Every four years, the Board sets the strategic priorities, policies and direction that guide the activities of the organization. Board members, other elected officials and, in some cases, First Nations and ratepayers sit on various committees and commissions that receive public input.



Public input happens throughout the planning cycle, through customer satisfaction surveys, financial plan consulting, user statistics, advisory body reports and other public engagement activities. This input drives the Board's Strategic Priorities.

# Budget Planning Process Summary

CRD Timetable for 2025-2029 Financial Plan	
Month	Description
May	Executive Leadership Team - Review and Prioritize initiative Business Cases
June	Financial Plan Guidelines distributed to staff
June - August	Staff - Service Planning and Budget Preparation
September - October	Executive Leadership Team, Committees & Commissions - Review of Budgets, including Initiative Business Cases
October	Electoral Area Committee - Budgets and Initiative Business Cases (Oct 28) Committee of the Whole - Financial Plan and Initiative Business Cases (Oct 30) Board - Approval Provisional Financial Plan (Oct 30)
January	Surplus/Deficits - Budget Recast
March	Board - Final Bylaw Approval
April	Requisition

## Corporate Planning

The budget process for an upcoming year begins May with Corporate Planning. During this phase, departments are responding to Board priorities as well as corporate and core service priorities.

## Service Planning

Service Planning, the second phase of budget planning, runs June through August and includes two aspects:

- Service planning: determining which services achieve Board’s priorities and how to best deliver these services to communities
- Budget planning: specifying the financial resources in order to deliver the service

## Preliminary Budget

During October, the Service plans are presented for review to the Committee of the Whole and select committees and commissions.

The proposed financial plan is then presented to the residents to solicit the public’s engagement from November to January.

## Final Budget

During March, the budget is finalized and year-end adjustments are presented to the Board. The final budget is required to be approved by March 31st .

## Budget Amendments

Throughout the year, departments may become aware of changes that are required to the operating and/or capital budgets. A budget amendment is brought up with the relevant committee or commission that has governance over the service and they will make the recommendation the Board for a financial plan amendment. Typically, amendments are presented to the Board quarterly unless there is urgent matter that requires approval outside these timelines.

# Board & Corporate Priorities Dashboard 2023-2026

For 2023-2026, with an annual review the CRD Board agreed to focus on the following regional priorities:

- Community Wellbeing - Transportation & Housing
- Climate Change Adaptation & Mitigation
- First Nations Reconciliation
- Governance & Accountability

The following Board Priorities Dashboard provides a progress update on CRD initiatives, to address these priorities.

The full report can be found [here](#)

# Board Priorities Dashboard



## Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>1a</b> Improve regional connectivity and safety across transportation modes</p>				<ul style="list-style-type: none"> <li>• <i>Board, February 12, 2025</i></li> <li>• <i>Board, March 12, 2025</i></li> </ul>	<p>Received approval from the Inspector of Municipalities to advance with elector approval of the proposed Regional Transportation Service Bylaw.</p> <p>Staff initiated the Growth &amp; Mobility Study to provide comprehensive data analysis and to support scoping for the Regional Transportation Plan update.</p> <p>Prioritizing advancement a grant application for the Regional Trestles Renewal, Trails Widening &amp; Lighting Project, along with the phased onboarding of previously approved 2024 staff positions, has shifted the timeline for the report on the use of rigid bollards to Q3.</p>	<ul style="list-style-type: none"> <li>• Support advocacy requests for investments in multi-modal infrastructure and services</li> <li>• Report on interim options and implications regarding the use of rigid bollards based on findings from the regional trestles renewal and trails widening and lighting project</li> <li>• Complete a multi-use trail safety enhancement study to examine opportunities to improve user safety on the regional trail network</li> <li>• Initiate work planning, including the creation of a project charter, for the development of a new Regional Transportation Plan</li> <li>• Construct two bus shelters on Salt Spring Island</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Ongoing</i></li> <li>• <i>Q1-2025 Q3 2025</i></li> <li>• <i>Q2 2025</i></li> <li>• <i>Q2 2025</i></li> <li>• <i>Q3 2025</i></li> </ul>

# Board Priorities Dashboard



## Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.



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CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>1b</b> Support investments, expansion and equitable access to active and low carbon transportation</p>					<p>The Juan de Fuca Active Transportation Network Plan (ATNP) is on track to be completed by March 31, 2025, in accordance with the requirements of the ATNP Grant Program.</p> <p><b>Media Release:</b> CRD seeks feedback on proposed projects for the Juan de Fuca Active Transportation Network Plan (February 21, 2025)</p> <p>Completed 85 metres of multi-use trail at Brinkworthy (Salt Spring Island) to connect a community with the existing CRD trail network.</p> <p>Submitted a \$30M grant application to the Federal Active Transportation Fund to support the Regional Trestles Renewal, Trails Widening and Lighting Project.</p> <p>Completed feasibility study for Salt Spring Island Regional Trail.</p>	<ul style="list-style-type: none"> <li>Report back on Feasibility study for Salt Spring Island Regional Trail options</li> <li>Complete installation of two additional EV chargers at Witty's Lagoon Regional Park – Sitting Lady Falls</li> <li>Complete Pender Island Schooner Way Active Transportation Project Phase 1</li> <li>Complete Merchant Mews Trail</li> <li>Complete Rainbow Road sidewalk and pedestrian path</li> <li>Complete Kanaka Connector Trail</li> </ul>	<ul style="list-style-type: none"> <li>Q2 2025</li> <li>Q1-2025 Q3 2025</li> <li>Q2 2025</li> <li>Q3 2025</li> <li>Q3 2025</li> <li>Q3 2025</li> </ul>
<p><b>1c</b> Present options for changes in governance for transportation in the region, including the Electoral Areas</p>				<ul style="list-style-type: none"> <li>Board, March 12, 2025</li> </ul>	<p>Completed independent analysis (KPMG) of Governance options for CRD Board reporting and consideration.</p> <p>Presentation of the report on transportation service governance options has been postponed due to a delay in obtaining approval for the Regional Transportation Service bylaw from the Inspector of Municipalities.</p>	<ul style="list-style-type: none"> <li>Report back on transportation service governance options</li> <li>Report back on the results of the regional alternative approval process</li> </ul>	<ul style="list-style-type: none"> <li>Q1-2025 Q2 2025</li> <li>Q2 2025</li> </ul>

# Board Priorities Dashboard



## Housing

Residents have access to affordable housing that enhances livability.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
2a Increase supply of affordable, inclusive and adequate housing in the region				<ul style="list-style-type: none"> <li>• <i>Board, January 8, 2025</i></li> <li>• <i>Board, February 12, 2025</i></li> <li>• <i>Board, March 12, 2025</i></li> </ul>	<p>On March 26, 2025, and throughout the following day, the Community Social Planning Council, with support CRD, conducted the bi-annual Point-in-Time Homeless Count and Survey. The count survey provides a “snapshot” of homelessness in the region and important information that improves understanding of the needs and circumstances of the people who are affected by homelessness in the community.</p> <p><b>Media Release:</b> 2025 Greater Victoria Point in Time Count &amp; Survey to Take Place on March 26 (March 3, 2025)</p>	<ul style="list-style-type: none"> <li>• Advance Rural Housing Pilot Program</li> <li>• Caledonia to be completed</li> <li>• Campus View to begin development</li> <li>• Village on the Green in Victoria to begin development</li> </ul>	<ul style="list-style-type: none"> <li>• Q2 2025</li> <li>• Q2-Q3 2025</li> <li>• Q2-Q3 2025</li> <li>• Q2-Q3 2025</li> </ul>

# Board Priorities Dashboard



## Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>3a</b> Maximize solid waste diversion and resource recovery from waste materials</p>				<ul style="list-style-type: none"> <li>• <i>Board, January 8, 2025</i></li> <li>• <i>Board, March 12, 2025</i></li> </ul>	<p>The diversion of wood and asphalt shingles through the Hartland Material Diversion Transfer Station (MDTS) has been fully operationalized.</p> <p>The Hartland Landfill Tipping Fee Bylaw and the CRD Ticket Information Authorization Bylaw have been amended as needed for tipping fee adjustments and bylaw enforcement.</p> <p><b>Media Release:</b> Results from the Solid Waste Market Research and Engagement Study (January 22, 2025)</p>	<ul style="list-style-type: none"> <li>• Share results of the flexible plastics collection for the multi-family dwelling pilot project</li> <li>• Develop a model bylaw for demolition waste and deconstruction for municipalities in the capital region</li> <li>• Continue to investigate options to divert additional material streams to the MDTS</li> </ul>	<ul style="list-style-type: none"> <li>• Q3 2025</li> <li>• Q3 2025</li> <li>• Q3 2025</li> </ul>
<p><b>3b</b> Explore options for a regional approach to biodiversity and the protection of ecological assets</p>				<ul style="list-style-type: none"> <li>• <i>Board, February 12, 2025</i></li> </ul>	<p><b>Operationalized.</b> The Board has approved the bylaw to establish the Biodiversity and Environmental Stewardship Service that will allow the CRD to begin to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted after receiving elector assent through a regional Alternative Approval Process (AAP) and approved in the 2025 final budget presented in March 2025.</p> <p><b>Media Release:</b> Regional Foodlands Access and Regional Biodiversity Services Bylaws Approved (February 13, 2025)</p>		

# Board Priorities Dashboard



## Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>3c</b> Increase resilience, community and adaptation planning to address climate related risks and disasters</p>					<p>Presented regional climate adaptation update to Regional Emergency management Partnership (REMP) steering committee.</p> <p>Successfully applied for Local Leadership in Climate Adaptation grant funding in the amount of \$144,423.00 from Federation of Canadian Municipalities to conduct a regional Climate Adaptation Capacity Building Initiative for local government staff and elected officials.</p> <p>CRD Emergency Program staff are drafting a Corporate Resilience Framework that adopts an all-department and all-of-society approach to disaster risk reduction. This approach enhances collaboration across the organization and engages external partners and communities in building resilience.</p> <p>CRD Emergency Program staff are preparing the 2025-2030 Training and Exercise Plan. This multi-year plan contains two three-year training and exercise concentrations.</p> <p>CRD Emergency Program staff are in the final draft stages for three After-Action Reports (AAR); the Old Man Lake Wildfire, CrowdStrike IT disruption, and the apartment fire at the Heathers housing facility. AARs are conducted to identify opportunities to better prepare for and respond to a broad range of emergency incidents in the region.</p>	<ul style="list-style-type: none"> <li>Produce backgrounder on climate adaptation efforts in the region as a basis to explore how the CRD can further prioritize, coordinate and advance corporate and regional adaptation efforts</li> <li>Implement Climate Adaptation Capacity Building Initiative for local government staff and elected officials</li> <li>Initiate update to the Corporate Emergency Plan</li> <li>Present Corporate Resilience Framework</li> </ul>	<ul style="list-style-type: none"> <li>Q1-2025 Q2 2025</li> <li>Ongoing</li> <li>Q2 2025</li> <li>Q2 2025</li> </ul>

# Board Priorities Dashboard



## Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.



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CONDITION LEGEND



Proceeding as planned




Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>3d</b> Support energy efficient and low carbon buildings across the region</p>				<ul style="list-style-type: none"> <li>• <i>Board, March 12, 2025</i></li> </ul>	<p>Completed local government policy analysis project in collaboration with municipal partners.</p> <p>Completed research to refine understanding of regional/local government opportunities related to Energy and Carbon Emissions Reporting/Benchmarking program.</p> <p>Hosted regional staff workshop on local carbon building policy, research and programs.</p> <p>With Victoria and Saanich completed development of a model mandatory benchmarking bylaw, and developed a regional list of buildings that would fall under benchmarking program, at local government scale.</p>	<ul style="list-style-type: none"> <li>• Complete local government level oil heating regulation study with the District of Saanich</li> <li>• Support the development of a model mandatory benchmarking bylaw with municipal partners and create a list of buildings that would be covered under a region benchmarking program</li> <li>• Develop and implement a regional energy benchmarking program for large buildings across the region</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Q1-2025 Q3 2025</i></li> <li>• <i>Q1-2025 Q3 2025</i></li> <li>• <i>Q4 2025</i></li> </ul>

# Board Priorities Dashboard



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>4a</b> Develop mechanisms to hear more from First Nations’ governments as to how they would like the CRD to approach reconciliation</p>					<p>Met with Pacheedaht First Nation leadership to discuss the findings of the Inclusive Regional Governance Study Grant and opportunities for involvement in decision-making.</p> <p>Letter from the Board Chair to First Nations inviting dialogue and input into a CRD Reconciliation Action Plan.</p>	<ul style="list-style-type: none"> <li>Continue to gather input from First Nations on inclusive regional governance and mechanisms to support the government-to-government relationship</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<p><b>4b</b> Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination</p>					<p>Quarterly staff-level Memorandum of Understanding (MOU) implementation meetings continue with several First Nations.</p> <p>CRD staff invited to present on CRD source control efforts at a Tri-Department Revitalization Working Group for Esquimalt and Victoria Harbours, hosted by Songhees Nation, Kosapsum Nation and Department of National Defence.</p> <p>CRD staff invited to present on CRD environmental protection initiatives at a Tsartlip First Nation Recognition of Indigenous Rights and Self Determination table.</p> <p>Met with Songhees Nation and Kosapsum Nation to discuss their vision for the island rail corridor.</p> <p>CRD staff invited by First Nations to witness and contribute to a Coastal Erosion Winter Working Group gathering.</p>	<ul style="list-style-type: none"> <li>Negotiate MOU/protocol agreements for Board approval with interested First Nations</li> <li>Continued participation in the joint planning process to develop a vision for the future of the island rail corridor</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Ongoing</li> </ul>

# Board Priorities Dashboard



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>4c</b> Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan</p>					<p>Elders from Sc'ianew First Nation supported three archaeological and cultural heritage conservation training sessions for staff, volunteers and contractors.</p> <p>Working with Sc'ianew First Nation to incorporate their feedback into the Regional Water Supply Master Plan, Strategic Plan, and Development Cost Charge Bylaw.</p> <p>Partnered with Tsawout First Nation to hold an Invasive Species Removal Event.</p> <p>Partnering with T'Sou-ke Nation on knotweed removal in the Sooke River. Met with Pauquachin First Nation regarding knotweed removal in the Goldstream River.</p> <p>Presented to the WSÁNEC Leadership Council on opportunities for collaboration related to Canada goose management.</p> <p>Regional Parks continue to work with First Nations to gather input into the Mount Work Management Plan.</p> <p>First Nations' feedback is being incorporated into an Engagement Summary regarding the development of a management plan for Salt Spring Island Mount Maxwell Community Park.</p> <p>Ecological restoration projects continue in East Sooke Regional Park in collaboration with First Nations.</p>	<ul style="list-style-type: none"> <li>Invite involvement from First Nations in the development of a Regional Parks Stewardship Plan</li> <li>Initiate First Nations Engagement on Cultural Use and Safety Policy and Stewardship Plan</li> <li>Initiate First Nations Engagement for Phase 2 of the Land Acquisition Strategy</li> <li>Complete restoration project with Pauquachin at Coles Bay Regional Park</li> </ul>	<ul style="list-style-type: none"> <li>Q2-2025 Q4 2025</li> <li>Q2-Q3 2025</li> <li>Q1-2025 Q2 2025</li> <li>Q1-Q4 2025</li> </ul>

# Board Priorities Dashboard



**First Nations**

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.



Making a difference...together

**CONDITION LEGEND**



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>4d</b> Support shared prosperity by enhancing economic opportunities, in partnership with First Nations</p>					<p>Signing ceremony held with Sc'ianew First Nation for their Bulk Water Service Agreement.</p> <p>Water and wastewater servicing discussions continue with multiple First Nations.</p> <p>Regular meetings continue to be held as staff continue to negotiate a Solid Waste Partnership Agreement with the WSÁNEC Leadership Council.</p>	<ul style="list-style-type: none"> <li>Continue engaging with Central Saanich and North Saanich to facilitate Water Supply Service Agreements with First Nations with reserves on Saanich Peninsula</li> <li>Finalize a Solid Waste Partnership Agreement with the WSÁNEC Leadership Council that may include procurement, employment and training opportunities as part of implementation of the Solid Waste Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Q2 2025</li> <li>Q2-2025 Q4 2025</li> </ul>

# Board Priorities Dashboard



## Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<b>5a</b> Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities					<b>Operationalized.</b> Advocacy Strategy has been revised and the Advocacy Dashboard will continue to be updated quarterly. A complete list of all advocacy correspondence is available at <a href="#">Board Advocacy</a>		
<b>5b</b> Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses					<b>Operationalized.</b> Developed Guidance documents for the First Nations, Equity, Diversity and Inclusion (EDI) and Climate Action Implications sections of Staff Reports. These Guidance documents were reviewed by the Governance Committee (April 3, 2024) and the Board (April 10, 2024).		
<b>5c</b> Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies				<i>Board, January 8, 2025</i>	<b>Operationalized.</b> Presented the CRD Accessibility Plan to the CRD Governance Committee and CRD Board, and made available publicly through the posting on the CRD's Accessibility webpage, which includes our tool to receive feedback on accessibility.  Equity, Diversity and Inclusion strategic plan development underway.		

# Board Priorities Dashboard



## Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.



Making a difference...together

CONDITION LEGEND



Proceeding as planned



Potential or emerging issue



Issue has arisen



Timing has changed

Board Initiatives	Status & Condition			Resolutions	Comments	Next Steps	
	Not Started	In Progress	Completed			Action	Timing
<p><b>5d</b> Foster greater civic participation among diverse community members</p>				<ul style="list-style-type: none"> <li>• <i>Board, February 12, 2025</i></li> </ul>	<p>Website launched March 5, 2025 with stabilization and project closeout planned for April.</p> <p>Regional resident survey complete. Staff will bring report to the Governance and First Nations Committee in the Spring.</p> <p>Public Participation Framework revisions underway.</p> <p><b>Media Release:</b> CRD Launches New Public Website (March 5, 2025)</p> <p><b>Media Release:</b> The CRD invites feedback on stage 2 engagement for the Regional Water Supply Strategic Plan (February 18, 2025)</p> <p><b>Media Release:</b> Residents invited to learn more about the CRD's 2025 Provisional Financial Plan (January 15, 2025)</p>	<ul style="list-style-type: none"> <li>• Share resident survey results</li> <li>• Present revised Public Participation Framework to Governance and First Nations Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Q2 2025</li> <li>• Q1-2025 Q3 2025</li> </ul>
<p><b>5e</b> Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation</p>					<p>Initiated the Growth &amp; Mobility Study to provide comprehensive data analysis and to support scoping for a future Regional Growth Strategy update, and to inform a future Employment Land Study.</p> <p>The timeframe for the Employment Lands Study has been amended to coordinate with the outcomes of the Growth &amp; Mobility Study.</p>	<ul style="list-style-type: none"> <li>• Regional coordination on impacts of new housing legislation</li> <li>• Initiate an Employment Lands Study to determine supply and capacity of industrial and mixed employment lands within the region</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Q1-2025 Q2 2025</li> </ul>

# Capital Regional District 2023-2026 Corporate Plan

The 2025 service planning process marked the second year of the corporate plan developed under the current Board term. The planning cycle is designed to ensure organizational alignment on implementation of strategic objectives identified and prioritized during the election term.

The CRD Corporate Plan outlines how the CRD will respond to community needs and deliver on the CRD Board Priorities, ongoing service commitments and approved plans. A summary of the Corporate Plan follows.

The full report can be found [here](#)

## About the CRD

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The CRD is the regional government for 13 municipalities and three electoral areas on southern Vancouver Island and the Gulf Islands, serving more than 435,000 citizens. The Traditional Territories of many First Nations span portions of the region and 11 of those Nations hold reserve lands throughout the capital region.

The CRD was incorporated in 1966 to provide regional decision-making on matters that transcend municipal boundaries and to enable more effective service delivery to residents regionally, sub-regionally and locally.

The CRD plays a key role in providing services that can be delivered efficiently and effectively through region-wide or shared service delivery models to ensure a livable, sustainable and resilient capital region. As a local government for electoral areas, the CRD develops partnerships to facilitate and deliver projects and services for residents living in unincorporated areas.

The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

- Regional, where all municipalities and electoral areas are served
- Sub-regional, where two or more jurisdictions are served
- Local, in the electoral areas where the CRD is the local government

The CRD works collaboratively with First Nations and other orders of governments and has direct relationships with individuals, businesses, organizations, institutions and communities that access regional utilities and services. The CRD owns and operates the Capital Region Housing Corporation, a non-profit provider of approximately 2,000 affordable rental units throughout the region, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment. The CRD follows a four-year service and financial planning process to ensure that resources are used efficiently and that services effectively meet the needs of residents, municipalities, electoral areas and First Nations.



# Our Planning Framework



1

## BOARD PRIORITIES

The Board identifies strategic priorities and associated initiatives that require bold and innovative action over the course of its term.

2

## CORPORATE PLAN

The Corporate Plan sets out the organization's strategic goals and initiatives necessary to guide service delivery, financial planning and reporting over the Board's mandate.

3

## SERVICE PLANNING

In conjunction with financial planning, annual service planning identifies resource implications of initiatives detailed in the Corporate Plan.

4

## FINANCIAL PLANNING

In conjunction with service planning, annual financial planning identifies the financial impact of proposed services in preliminary and final budgets. The Board reviews service planning documents and budgets and determines funding.

5

## SERVICE DELIVERY

Once the Board approves service planning documents and budgets, the CRD delivers services and reports to Board, Committees and Commissions on progress towards desired outcomes and Board initiatives.



## Taking Action

Board Priorities, approved plans, Corporate Plan initiatives and established service mandates drive our work. Our corporate planning process references these drivers and they inform annual service and financial planning processes. This, in turn, informs Board resource allocations and sets the stage for actions that respond to Community Needs.

# 2023–2026 Board of Directors

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## Message from the Board

As the 2023–2026 CRD Board of Directors, we are mayors and councillors in each municipality and elected representatives of the electoral areas. In our roles, we hear the concerns of our constituents, we identify opportunities, risks and problems that need to be solved, and we work together as the CRD Board for the benefit of the region.

The continued growth of the region requires decisive and collaborative action to set the strategic course for the CRD over the next four years and beyond. As a Board, we are committed to embracing new opportunities and solving emerging challenges to support our communities. For our term, we have agreed to focus on five regional priority areas, and have reaffirmed our commitments towards climate action and reconciliation with First Nations.

## Board Priorities and Initiatives

We carefully selected strategic priorities and associated initiatives, that can be addressed within the CRD’s legislative mandate, that are new or that require more intense or urgent effort than has previously been applied.

We acknowledge the extensive work the CRD is already doing for the region and will continue to do. Through the CRD’s established service planning and budget processes, we will determine how best to fund our priorities and initiatives, with a focus on affordability and delivering value to taxpayers.






# 2023–2026 Board Priorities

## Priority Setting

The CRD Board identifies the needs to be addressed and sets the strategic course for the CRD over a four-year mandate, from 2023–2026. The five Board Priorities, the desired outcomes and related initiatives are detailed in the following table (pages 12–13).

In addition to the Board Priorities, Board and ELT approved plans guide the CRD’s day-to-day operations. Staff monitor, review, and adjust approved plans to ensure they remain relevant in the face of community and organizational changes.

	 Transportation	 Housing	 Climate Action & Environment
Priorities	Transportation	Housing	Climate Action & Environment
Desired Outcomes	<i>Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.</i>	<i>Residents have access to affordable housing that enhances livability.</i>	<i>Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.</i>
Initiatives	<ul style="list-style-type: none"> <li>➤ Improve regional connectivity and safety across transportation modes</li> <li>➤ Support investments, expansion and equitable access to active and low carbon transportation</li> <li>➤ Present options for changes in governance for transportation in the region, including the electoral areas</li> </ul>	<ul style="list-style-type: none"> <li>➤ Increase supply of affordable, inclusive and adequate housing in the region</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maximize solid waste diversion and resource recovery from waste materials</li> <li>➤ Explore options for a regional approach to biodiversity and the protection of ecological assets</li> <li>➤ Increase resilience, community and adaptation planning to address climate related risks and disasters</li> <li>➤ Support energy efficient and low carbon buildings across the region</li> </ul>



Priorities	First Nations	Governance
Desired Outcomes	<i>Strong relationships with First Nations based on trust and mutual respect, partnerships, and working together on shared goals.</i>	<i>Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.</i>
Initiatives	<ul style="list-style-type: none"> <li>➤ Develop mechanisms to hear more from First Nations’ governments as to how they would like the CRD to approach reconciliation</li> <li>➤ Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination</li> <li>➤ Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan</li> <li>➤ Support shared prosperity by enhancing economic opportunities, in partnership with First Nations</li> </ul>	<ul style="list-style-type: none"> <li>➤ Influence regional issues and advocate in a consistent, focused way that aligns with the Board Priorities</li> <li>➤ Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses</li> <li>➤ Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies</li> <li>➤ Foster greater civic participation among diverse community members</li> <li>➤ Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation</li> </ul>

## Accountability & Reporting

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The Corporate Plan presents the work the CRD needs to deliver over the Board term to meet the region’s Community Needs, and deliver on the Board’s Mission, Vision and Priorities.

Sixteen Community Needs have been grouped into five categories according to the nature of the services. The categories are utility services, community services, corporate services, government relations and local government.

Each Community Need highlights the goals the organization is working towards, in alignment with approved strategies and plans and ongoing service mandates, and the initiatives that will advance the goals over the four-year term.

The Corporate Plan, together with divisional service plans, will drive resource allocation decisions and set performance measures. Through the service and financial planning processes, staff will identify the most sustainable and affordable ways to deliver the Corporate Plan initiatives. Services cannot be delivered without resourcing. The Board determines resourcing through its annual review and approval of service and financial plans. To support the Board’s decision-making, staff provide recommendations on funding, timing and service levels. Staff are accountable to the Board on progress, which will be measured and reported twice a year.

Service areas responsible for infrastructure and assets are guided by a suite of capital plans and master plans. Abridged lists of major projects have been included in the Corporate Plan, where appropriate, as an acknowledgment of the significant volume of work delivering these plans represents.

The following section identifies the initiatives that each CRD division will deliver in the 2023–2026 term. The table captures actions to advance Board Priorities, corporate priorities, service priorities and approved plans.





Efficient and effective management of the region's wastewater

Goal	CRD Initiatives	Accountable Division(s)
<b>1a Goal:</b> Optimize Core Area wastewater treatment system	<b>1a-1</b> Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	Wastewater Infrastructure Operations, Infrastructure Engineering
	<b>1a-2</b> Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	Wastewater Infrastructure Operations, Infrastructure Engineering
<b>1b Goal:</b> Management of wastewater & treatment residuals	<b>1b-1</b> Implement a development cost charge program for the Core Area wastewater service	Infrastructure Engineering
	<b>1b-2</b> Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	Wastewater Infrastructure Operations, Infrastructure Engineering
	<b>1b-3</b> Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area	Environmental Protection
	<b>1b-4</b> Develop and implement a long-term Biosolids Management Plan	Environmental Protection, Environmental Resource Management

### ✓ Key Strategies & Plans

- Core Area Liquid Waste Management Plan

### ↪ Major Projects

- East Coast Interceptor & Bowker Sewer Rehabilitation
- Craigflower Force Main Twinning
- Marigold Siphon Assessment & Replacement
- Marigold Electrical & Building Upgrades
- Odour Control Upgrade (Saanich Peninsula)



## Safe drinking water and a resilient water supply

Goal	CRD Initiatives	Accountable Division(s)
<b>2a Goal:</b> High quality, safe drinking water	<b>2a-1</b> Update the Regional Water Supply Strategic Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Operations
	<b>2a-2</b> Implement the 2022-2050 Regional Water Supply Master Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Protection
	<b>2a-3</b> Review water rates in service agreements with First Nations	Water Infrastructure Operations
	<b>2a-4</b> Review and determine appropriate level of water subsidy used for agriculture	Water Infrastructure Operations
	<b>2a-5</b> Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas	Watershed Protection
	<b>2a-6</b> Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	Watershed Protection
	<b>2a-7</b> Implement a development cost charge program for the Regional Water Service	Infrastructure Engineering
<b>2b Goal:</b> Reliable & efficient drinking water transmission system	<b>2b-1</b> Enhance safety of aging dams in watersheds and mitigate against the risk of failures	Water Infrastructure Operations, Infrastructure Engineering
	<b>2b-2</b> Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	Water Infrastructure Operations, Infrastructure Engineering

### ✓ Key Strategies & Plans

- Regional Water Supply Strategic Plan
- 2022-2050 Regional Water Supply Master Plan
- Regional Growth Strategy

### ↩ Major Projects

- Water Filtration Plant Siting & Design
- Deep Northern Intake & Sooke Lake Pump Station – Planning & Design
- Replacement of Segments of Main No.3 & No.4
- Replacement of Other Transmission Mains
- System Seismic Upgrades and Expansion (Saanich Peninsula)



Minimize waste disposal and maximize waste diversion



Goal	CRD Initiatives	Accountable Division(s)
<b>3a Goal:</b> Maximize solid waste diversion & resource recovery from waste materials	<b>3a-1</b> Develop and implement new and enhanced waste diversion policies	Environmental Resource Management
	<b>3a-2</b> Investigate regional waste flow management	Environmental Resource Management
	<b>3a-3</b> Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion	Environmental Resource Management
	<b>3a-4</b> Explore beneficial uses for solid waste residuals	Environmental Resource Management
	<b>3a-5</b> Financially sustainable service delivery	Environmental Resource Management
<b>3b Goal:</b> Outreach & engagement with communities	<b>3b-1</b> Ongoing engagement and outreach on all major policies and new diversion programs and plans	Environmental Resource Management

### ✓ Key Strategies & Plans

- Solid Waste Management Plan

### ↪ Major Projects

- Landfill Gas Utilization
- Cell 4 Liner Installation
- North End Commercial Access Improvements
- Cell 5&6 Gravity Retaining Wall Construction
- Intersections Upgrade
- Cell 5 Liner Construction



## Community Needs

# Community Services

Services that address the needs of residents and build a liveable, sustainable region.

- › Transportation
- › Climate Action
- › Planning
- › Arts & Recreation
- › Housing & Health
- › Regional Parks
- › Safety & Emergency Management



Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability

Goal	CRD Initiatives	Accountable Division(s)
<b>4a Goal:</b> Present options for changes in governance for transportation in the region, including the electoral areas	<b>4a-1</b> Scope and develop governance options, including consideration of a new transportation authority	Regional & Strategic Planning
	<b>4a-2</b> Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development	Regional & Strategic Planning
	<b>4a-3</b> Chart a pathway to approval, based on a preferred transportation governance option	Regional & Strategic Planning
<b>4b Goal:</b> Improve regional connectivity & safety across transportation modes	<b>4b-1</b> Work with the Transportation Working Group to implement the regional multi-modal transportation network	Regional & Strategic Planning
	<b>4b-2</b> Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways	Regional & Strategic Planning, Corporate Communications
	<b>4b-3</b> Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	Regional & Strategic Planning
<b>4c Goal:</b> Support investments, expansion & equitable access to active and low carbon transportation	<b>4c-1</b> Update the Regional Trails Management Plan	Regional Parks
	<b>4c-2</b> Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	Regional Parks
<b>4d Goal:</b> Education, encouragement & information	<b>4d-1</b> Shift travel behaviour through education, encouragement, and information	Regional & Strategic Planning

#### ✓ Key Strategies & Plans

- Regional Transportation Plan
- Regional Growth Strategy
- Regional Parks and Trails Strategic Plan
- Regional Trails Management Plan
- Climate Action Strategy

#### ↩ Major Projects

- Regional Parks Capital Plan

## 5 Housing & Health



Residents have access to affordable housing and improved health facilities that enhances livability



Goal	CRD Initiatives	Accountable Division(s)
<b>5a Goal:</b> Increase the supply of affordable housing across the region	<b>5a-1</b> Increase supply of affordable, inclusive and adequate housing across the region	Regional Housing
	<b>5a-2</b> Pursue funding opportunities and matching funds to deliver more housing	Regional Housing
<b>5b Goal:</b> Protect & maintain non-market & market rental housing stock	<b>5b-1</b> Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	Regional Housing
	<b>5b-2</b> Protect existing market rental housing to preserve affordability	Regional Housing
<b>5c Goal:</b> Regional response to homelessness	<b>5c-1</b> Support a coordinated, regional and collaborative response to homelessness	Regional Housing
<b>5d Goal:</b> Better regional housing data to support evidence-based decision making & community understanding	<b>5d-1</b> Data collection and research analysis capacity dedicated to housing data	Regional Housing
<b>5e Goal:</b> Provide the local share of health capital infrastructure	<b>5e-1</b> Provide major and minor capital investment, equipment, land holdings, property management, and development	Health & Capital Planning Strategies
<b>5f Goal:</b> Support health through public health bylaws & education	<b>5f-1</b> Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation	Health & Capital Planning Strategies
<b>5g Goal:</b> Facilitate knowledge mobilization & partnerships to support community health & healthy public policy	<b>5g-1</b> Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	Health & Capital Planning Strategies

### ✓ Key Strategies & Plans

- Regional Housing Affordability Strategy
- Regional Growth Strategy

### ↪ Major Projects

- CRHD 2023–2032 10-year Capital Plan
- CRHC 2023–2027 Major Capital Plan
- Regional Housing First Program
- Obligations under the Reaching Home and the Rapid Housing Initiative agreements with the Government of Canada
- Operational obligations of managing 50+ buildings



Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts

Goal	CRD Initiatives	Accountable Division(s)
 <b>6a Goal:</b> Sustainable & resilient land use, planning and preparedness	<b>6a-1</b> Promote community capacity building on climate action	Climate Action Program
	<b>6a-2</b> Update the climate projections for the capital region to support decision making and to help community partners understand how their work may be affected by our changing climate	Climate Action Program
	<b>6a-3</b> Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	Climate Action Program
	<b>6a-4</b> Explore options for a regional approach to biodiversity and the protection of ecological assets	Environmental Protection
 <b>6b Goal:</b> Low carbon mobility	<b>6b-1</b> Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	Climate Action Program
	<b>6b-2</b> Advance the electrification of the CRD vehicle fleet	Customer & Technical Services
	<b>6b-3</b> Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action	Customer & Technical Services
 <b>6c Goal:</b> Low carbon & resilient buildings & infrastructure	<b>6c-1</b> Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	Climate Action Program
	<b>6c-2</b> Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	Climate Action Program, Facilities Management & Engineering Services
	<b>6c-3</b> Expand the Home Energy Navigator program	Climate Action Program
<b>6d Goal:</b> Community-based greenhouse gas emissions	<b>6d-1</b> Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	Climate Action Program

✓ Key Strategies & Plans

- > Climate Action Strategy
- > Regional Growth Strategy



Additional land acquisitions and increased access to parks and recreational trails that respect Indigenous culture and conservation values

Goal	CRD Initiatives	Accountable Division(s)
<b>7a Goal:</b> Complete the strategic planning & engagement process	<b>7a-1</b> Finalize the Regional Parks & Trails Strategic Plan	Regional Parks
<b>7b Goal:</b> Access & equity	<b>7b-1</b> Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails	Regional Parks
<b>7c Goal:</b> Enhance the protection of biodiversity, ecological integrity & natural assets in regional parks	<b>7c-1</b> Conduct research and prepare and implement a Natural Areas Conservation Plan	Regional Parks
	<b>7c-2</b> Develop and implement Impact Assessment and Best Management Practice Guidelines	Regional Parks
<b>7d Goal:</b> Expand access to green space & outdoor recreation	<b>7d-1</b> Develop and implement an Outdoor Recreation Plan	Regional Parks
	<b>7d-2</b> Undertake the Resident Survey	Regional Parks
	<b>7d-3</b> Develop an Interpretive Program Plan	Regional Parks
<b>7e Goal:</b> Climate action & resilience	<b>7e-1</b> Plan for and implement bike parking and e-Bike, electric vehicle charging stations at high-use regional park accesses	Regional Parks
	<b>7e-2</b> Update Land Acquisition Strategy to incorporate criteria that reflects First Nations' interests	Regional Parks
<b>7f Goal:</b> Reconciliation	<b>7f-1</b> Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails	Regional Parks
	<b>7f-2</b> Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks	Regional Parks

### ✓ Key Strategies & Plans

- Regional Parks & Trails Strategic Plan
- Regional Trails Management Plan
- Regional Growth Strategy
- Land Acquisition Strategy

### ↩ Major Projects

- Regional Parks Capital Plan



Keep approved plans current and monitor for effectiveness

Goal	CRD Initiatives	Accountable Division(s)
<b>8a Goal:</b> Managed growth	<b>8a-1</b> Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	Regional & Strategic Planning
	<b>8a-2</b> Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program	Regional & Strategic Planning
<b>8b Goal:</b> Protect & enhance local agriculture to support long-term food systems security	<b>8b-1</b> Consider establishment of a new foodlands access service	Regional & Strategic Planning
	<b>8b-2</b> Activate agricultural activities on priority parcels, as appropriate	Regional & Strategic Planning
	<b>8b-3</b> Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy	Regional & Strategic Planning, Corporate Communications

### ✓ Key Strategies & Plans

- Regional Growth Strategy
- Regional Food and Agriculture Strategy





Protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies

Goal	CRD Initiatives	Accountable Division(s)
9a Goal: Effective emergency management	<b>9a-1</b> Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program	Protective Services
	<b>9a-2</b> Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new <i>Emergency Management Act</i> requirements	Protective Services
	<b>9a-3</b> Pursue accreditation for CRD emergency management program	Protective Services

✓ Key Strategies & Plans

- CRD Corporate Emergency Plan





Residents have access to appropriate and affordable arts and recreation opportunities that enhance quality of life

Goal	CRD Initiatives	Accountable Division(s)
<b>10a Goal:</b> Support, promote & celebrate the arts	<b>10a-1</b> Develop and implement a revised Arts & Culture Support Service Strategic Plan	Arts & Culture
<b>10b Goal:</b> Sustain & enhance arts throughout the region	<b>10b-1</b> Scale up regional participation in the CRD Arts & Culture Support Service	Arts & Culture
	<b>10b-2</b> Scale up regional support for performing art facilities within the region	Arts & Culture
<b>10c Goal:</b> Affordable recreation opportunities that improve livability	<b>10c-1</b> Consider service expansions to address gaps and opportunities, as they emerge	SEAPARC, Panorama Recreation, Regional Parks
	<b>10c-2</b> Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	SEAPARC, Panorama Recreation
	<b>10c-3</b> Develop and implement a long-term strategic plan for SEAPARC	SEAPARC
	<b>10c-4</b> Undertake a review of youth-focused programming at SEAPARC	SEAPARC

#### ✓ Key Strategies & Plans

- CRD Arts & Culture Support Service Strategic Plan
- Panorama Strategic Plan
- SEAPARC Strategic Plan

#### ↪ Major Projects

- Updates and renewals to McPherson Theatre and Royal Theatre
- Heat Recovery System at Panorama



## Community Needs

# Corporate Services

Services that support an effective and efficient organizational administration.

- People
- Open Government
- Business Systems & Processes

 An organization staff are proud to be a part of

Goal	CRD Initiatives	Accountable Division(s)
<b>11a Goal:</b> Equity, diversity & inclusion	<b>11a-1</b> Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee	Human Resources & Corporate Safety
	<b>11a-2</b> Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	Human Resources & Corporate Safety
	<b>11a-3</b> Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations	Human Resources & Corporate Safety, First Nations Relations
	<b>11a-4</b> Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	Executive Leadership Team
<b>11b Goal:</b> Organizational capacity	<b>11b-1</b> Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	Human Resources & Corporate Safety
	<b>11b-2</b> Maintain and enhance corporate compliance and alignment with workplace safety legislation	Human Resources & Corporate Safety
	<b>11b-3</b> Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	Executive Leadership Team
	<b>11b-4</b> Implement the recommendations in the 2023 CRD Employee Survey report	Executive Leadership Team
	<b>11b-5</b> Continue supporting the CRD Leadership Development Program	Human Resources & Corporate Safety
	<b>11b-6</b> Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	Human Resources & Corporate Safety

 **Major Projects**

-  Human Resource Information System
-  Digital Communication Tools
-  479 Island Highway Renovations
-  Field Operations Centre Construction

## 12 Open Government

 Coordinated and collaborative governance, and leadership in organizational performance and service delivery

Goal	CRD Initiatives	Accountable Division(s)
<b>12a Goal:</b> Enhanced privacy & records management	<b>12a-1</b> Adhere to new and emerging requirements of privacy legislation in a consistent manner	Information & Privacy Services
	<b>12a-2</b> Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented	Information & Privacy Services
<b>12b Goal:</b> Foster greater civic participation among diverse community members	<b>12b-1</b> Enhance the public participation and engagement practices and framework to foster trust and understanding, informed by input from residents and equity, diversity and inclusion principles	Corporate Communications
	<b>12b-2</b> Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally	Corporate Communications
	<b>12b-3</b> Modernize the crd.bc.ca website	Corporate Communications
	<b>12b-4</b> Redesign and upgrade the CRD boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement	Legislative Services
	<b>12b-5</b> Build capacity for elections and electoral approval processes to address increasing demand for new service creation	Legislative Services
	<b>12b-6</b> Implement a Board voting dashboard	Legislative Services

### Major Projects

-  Electronic Documents and Records Management System
-  Website Redesign



Leading systems and policies to respond to best practices, comply with legislative requirements and deliver sustainable budgets

Goal	CRD Initiatives	Accountable Division(s)
<b>13a Goal:</b> Effective systems, processes & policies	<b>13a-1</b> Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services	Legal & Risk Management, Executive Leadership Team
	<b>13a-2</b> Advance the Technology Strategic Plan to guide the modernization of our systems and technology solutions	Information Technology & GIS
<b>13b Goal:</b> Business capacity & continuity	<b>13b-1</b> Continue implementing business continuity planning and the Enterprise Risk Management framework	Legal & Risk Management
	<b>13b-2</b> Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	Financial Services
<b>13c Goal:</b> Achieve sustainable budgets through innovation & streamlining while recognizing the need for infrastructure investments & accountability to taxpayers	<b>13c-1</b> Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency	Financial Services
	<b>13c-2</b> Optimize Financial Services through enhanced internal controls and continuous improvement methodologies	Financial Services

### ✓ Key Strategies & Plans

- Corporate Asset Management Strategy (CAMS)

### ↪ Major Projects

- Corporate Enterprise Resource Planning Software
- Implementation of CAMS
- Project Management System




## Community Needs

# Government Relations

Activities that build and strengthen intergovernmental and interagency partnerships.

- Advocacy
- First Nations

 Effective and coordinated advocacy

Goal	CRD Initiatives	Accountable Division(s)
 <p><b>14a Goal:</b> Influence regional issues &amp; advocate in a consistent, focused way that aligns with the Board Priorities</p>	<p><b>14a-1</b> Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities</p>	<p>Executive Administration, Corporate Communications</p>

✓ **Key Strategies & Plans**

- Advocacy Strategy





Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals

Goal	CRD Initiatives	Accountable Division(s)
 <b>15a Goal:</b> Government-to-Government relationships	<b>15a-1</b> Seek First Nations' guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels	First Nations Relations
	<b>15a-2</b> Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards	First Nations Relations
	<b>15a-3</b> Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan	First Nations Relations
 <b>15b Goal:</b> Indigenous leadership & traditional knowledge	<b>15b-1</b> Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance	First Nations Relations
	<b>15b-2</b> Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas	First Nations Relations, All Divisions
	<b>15b-3</b> Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships	First Nations Relations
 <b>15c Goal:</b> Shared prosperity	<b>15c-1</b> Increase the number of economic partnerships with First Nations, across CRD service delivery areas	First Nations Relations, All Divisions

### ✓ Key Strategies & Plans


- First Nations Task Force Final Report & Statement of Reconciliation
- CRD Statement of Reconciliation



# Local Government

Local services for the residents of the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

## 16 Local Government

 Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16a Goal:</b> Climate Action & Environment	<b>16a-1</b> Explore options for an electoral area specific Climate Action service	Climate Action Program, All Electoral Area Administrations
	<b>16a-2</b> Explore opportunities to extend environmental protection programs and tools to the electoral areas	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	<b>16a-3</b> Develop a joint approach for water conservation education and resource management in the electoral areas ❖	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	<b>16a-4</b> Evaluate Juan de Fuca's rural water resources for development	Juan de Fuca Local Area Service
<b>16b Goal:</b> Community Parks & Recreation	<b>16b-1</b> Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed	All Electoral Area Administrations
	<b>16b-2</b> Develop and/or update community parks management plans, as needed	All Electoral Area Administrations
	<b>16b-3</b> Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community	Salt Spring Island Administration
	<b>16b-4</b> Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible ❖	Juan de Fuca Local Area Service
	<b>16b-5</b> Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan	Juan de Fuca Local Area Service
<b>16c Goal:</b> Drinking Water	<b>16c-1</b> Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	All Electoral Area Administrations
<b>16d Goal:</b> Economic Development	<b>16d-1</b> Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities ❖	Southern Gulf Islands Administration, Salt Spring Island Administration

❖ Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16e Goal:</b> Governance	<b>16e-1</b> Continue to review committees and commissions to find efficiencies and improve consistency	Legislative Services
	<b>16e-2</b> Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	Legislative Services
<b>16f Goal:</b> Planning	<b>16f-1</b> Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	Building Inspection
	<b>16f-2</b> Digitize historical building permits, property files and other building records	Building Inspection
	<b>16f-3</b> Continue to review Official Community Plans in Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
	<b>16f-4</b> Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
<b>16g Goal:</b> Public safety & emergency response	<b>16g-1</b> Continue to implement wildfire resiliency activities	Protective Services, All Electoral Area Administrations
	<b>16g-2</b> Enhance public notification processes for emergencies *	Protective Services, Juan de Fuca Local Area Service
	<b>16g-3</b> Review and modernize fire and emergency management programs	Protective Services

\* Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16h Goal:</b> Transportation	<b>16h-1</b> Develop and implement an Active Transportation Plan for the Ganges Village	Salt Spring Island Administration
	<b>16h-2</b> Advocate for transit service improvements, including seamless connections with ferry services	All Electoral Area Administrations
	<b>16h-3</b> Support rural transportation opportunities ❖	Salt Spring Island Administration, Southern Gulf Islands Administration
	<b>16h-4</b> Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering ❖	All Electoral Area Administrations
<b>16i Goal:</b> Wastewater	<b>16i-1</b> Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community ❖	All Electoral Area Administrations
	<b>16i-2</b> Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	Salt Spring Island Administration

❖ Initiative identified through strategic planning with Electoral Area Directors

### ✓ Key Strategies & Plans

- Southern Gulf Islands Housing Strategy
- Salt Spring Island Parks & Recreation Strategic plan
- Juan de Fuca Parks & Recreation Strategic Plan
- Connectivity Plan (Southern Gulf Islands)
- Salt Spring Island Pedestrian and Cycling Master Plan
- Southern Gulf Islands Active Transportation Plan
- Salt Spring Island Active Transportation Plan

### ↪ Major Projects

- Magic Lake Sewer and Water
- Mayne Island Regional Trail
- Centennial Park Plaza Upgrade
- Ganges Harbour Walk Design
- Parks and facilities maintenance and design
- Feasibility and Design Studies Funded through Juan de Fuca Planning Capital Plan
- Facility Improvements Funded through Juan de Fuca Parks Capital Plan
- Various Water and Wastewater Infrastructure Maintenance and Improvement Projects

## Next Steps

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Maintaining focus on the Board Vision of embracing cooperation, innovation and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region is key to our continued success.

### Moving Forward

Our Corporate Plan is the roadmap we will use on our day-to-day mission to serve the public good and build a region where all residents are included and have access to a quality of life that is fulfilling to them and where there is a healthy environment for current and future generations. We will achieve this through an effective, efficient and transparent organization.

### Timelines

Annual timelines on our way to completing the 2023–2026 Corporate Plan include:

- **Q2:** ELT reports progress to Board and evaluates necessary organizational and resource requirements to implement Corporate Plan
- **Q2-Q3:** ELT and staff conduct service and financial planning
- **Q3:** ELT reviews service plans and budget
- **Q4:** Board reviews preliminary budget

### Reporting

Through regular reporting at Committee, Commission and Board meetings, quarterly reporting of the performance dashboards and annual year-end reporting, we will track and assess what has worked well and what can be improved. This critical information helps us adjust to stay on course. To see these reports, please go to: [www.crd.bc.ca/reporting](http://www.crd.bc.ca/reporting).



# Financial Guidelines

The Capital Regional District (CRD) is committed to responsible, transparent, and strategic financial stewardship. The following financial guidelines form the foundation of the CRD's long-range financial planning framework. They ensure that resource allocation decisions are aligned with Board priorities, grounded in long-term sustainability, and responsive to evolving community needs. These guidelines are also consistent with the CRD's corporate planning cycle and integrated with its asset management, climate action and risk management strategies.

The CRD's financial guidelines establish the policies and assumptions used by the Board and staff to allocate resources responsibly and transparently. These guidelines align decision-making with strategic priorities, long-term financial sustainability and community values.

The guidelines are organized around four key pillars:

1. Financial Management Strategies
2. Service Levels Aligned with Strategic and Corporate Priorities
3. Infrastructure Funding and Life-Cycle planning
4. Board and Public Feedback

## 1) Financial Management Strategies

These strategies ensure that financial sustainability is embedded in both operational and capital planning. The CRD applies the following principles to guide its financial decisions:

- **Optimize user fee revenues** and stabilize tax rates to support operations, asset maintenance, growth and service delivery.
- **Limit transfers to and from operating reserves**, reserving their use for one-time operating projects, emergency contingencies, or to stabilize temporary revenue fluctuations
- **Support capital reserves contributions** through asset life-cycle funding requirements to meet future infrastructure needs.
- **Allocate annual surpluses to operating reserves**, rather than using them to offset tax rates, unless the reduction is stable and fiscally sustainable. Internal Operating Reserve Guidelines support target operating reserve balances to promote sound financial planning.
- **Ensure borrowing decisions** align with prudent debt management. While the CRD is not bound by the statutory debt limits, internal capital reserve guidelines outline optimal borrowing parameters to support infrastructure sustainability.

- **Maintain balanced budgets**, as required under Section 374 (5) of the *Local Government Act*, which states that proposed expenditures (including transfers) must not exceed total proposed revenues and other funding sources.

Each of the CRD's over 200 service areas has unique revenue sources as defined in their respective service-specific bylaw. Funding may include property taxes, parcel taxes, fees and charges, grants, inter-service recoveries, and transfers from reserves. Revenue forecasts are developed in accordance with these bylaws and the nature of planned expenditures.

## **2) Service Levels Driven by Strategic and Corporate Priorities**

The Board's 2023–2026 Strategic Priorities inform the CRD's Corporate Plan and guide service work plans through the service planning process. The 2025 Financial Plan reflects these priorities and supports their continued implementation following a period of leadership transition involving both a new Board and Chief Administrative Officer (CAO).

The rolling Five-Year Financial Plan (2025–2029) incorporates estimated costs associated with implementing these priorities. Budget planning also accounts for inflation, market-based cost escalation, and related funding needs.

### **Key Cost Drivers**

Major cost drivers include:

- debt servicing
- capital reserves and life-cycle savings
- salary and benefits
- materials, supplies and equipment
- administrative support services

These costs are influenced by broader economic trends, such as inflation, labour market conditions, supply chain dynamics, and tax policy. The CRD continues to rigorously review service plans to identify efficiencies, contain costs, and manage future requisition needs.

### 3) Infrastructure Funding and Life-Cycle Planning

Each service is responsible for funding its own infrastructure life-cycle requirements. The infrastructure funding gap – defined as the difference between current reserve balances and the amount required for timely asset maintenance and replacement - must be managed without incurring unsustainable debt.

The CRD's financial strategy is to achieve full annual life-cycle funding, ensuring contributions to reserves are sufficient to maintain and replace assets as they reach the end of their useful life. This approach is guided by the Board-endorsed Corporate Asset Management Policy and Strategy.

In 2025, the CRD will continue advancing its asset management framework through the development of **Sustainable Service Delivery Plans** (formerly Asset Management Plans). These plans will integrate risk assessments, climate adaptation considerations, and service continuity goals into long-term financial planning. The financial implications of this work will be reflected in the 2025 budget and future planning cycles.

### 4) Board and Public Preferences

The 2025 Financial Plan was developed in alignment with direction from the Board, Committees, and Commissions and incorporates public feedback from previous planning cycles. Public engagement will continue throughout the current planning process using a targeted communications strategy and service-specific consultation opportunities.

By aligning the financial plan with strategic priorities, sound fiscal policy, and meaningful community engagement, the CRD continues to support effective service delivery, infrastructure renewal, and long-term financial resilience.

# Service Planning 2025: Community Needs Summaries

The 2025 service planning process focuses on transitioning to a new Board and preparing for the first year of a four-year planning cycle. This cycle is designed to ensure alignment with and implementation of Board Priorities, which set the strategic course for the CRD.

Each year, the service planning process identifies sustainable and efficient ways to implement actions outlined in the Corporate Plan. Community Needs Summaries outline anticipated activities for the year ahead, subject to review by standing committees and the Board in open meetings.

The individual Community Needs are summarized as follows and can be found on our website [here](#).

# 4 Transportation



Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability

## 01 Strategy

### STRATEGIES & PLANS

- › [Regional Transportation Plan](#)
- › [Regional Growth Strategy](#)
- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Trails Management Plan](#)
- › [Climate Action Strategy](#)
- › [Gulf Islands Regional Trails Plan](#)

### CORPORATE PLAN GOALS

- 4a Present options for changes in governance for transportation in the region, including the electoral areas
- 4b Improve regional connectivity & safety across transportation modes
- 4c Support investments, expansion & equitable access to active and low carbon transportation
- 4d Education, encouragement & information

## 02 Contacts

Patrick Klassen, Senior Manager, Regional Planning

@ [email](#)

T. 250.360.3244

Mike MacIntyre, Senior Manager, Regional Parks

@ [email](#)

T. 250.360.3340

## 03 Operating Context

### ACHIEVEMENTS IN 2024

1. CRD Transportation Workshop held with local governments, agency partners and First Nations on May 24, 2024, to seek input on service categories for the establishment of a regional transportation service.
2. CRD Board received Regional Transportation Service Bylaw No. 4630 and directed staff to seek approval through alternative approval process on September 11<sup>th</sup>, 2024.
3. Advocacy to provincial government on Motor Vehicle Act amendments to allow mobility aids to operate in bike lanes.
4. CRD Traffic Safety Commission advanced report about micromobility to Transportation Committee on January 21, 2024.
5. Completed the 2023-24 cohort for the Ready Step Roll initiative (three elementary schools).
6. Conducted annual bicycle and vehicle counts.
7. Signed Memorandum of Understanding with Island Corridor Foundation to support their participation in consultation on the Island Rail Corridor, undertaken in partnership with the federal and provincial governments, island regional districts, First Nations and the Island Corridor Foundation.
8. Initiated a feasibility study for constructing a new regional trail on Salt Spring Island.
9. Mayne Island Regional Trail scheduled to be completed in October 2024.
10. Hired a Manager Regional Trails and Trestle Renewal to lead project.
11. Initiated construction on Selkirk Trestle below deck rehabilitation work in support of Regional Trestle Renewal, Trail Widening and Lighting project.

### FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **Regional Transportation Governance:** A Regional Transportation Services report was brought to CRD Board on September 11, 2024, seeking approval for the establishment of a service for the purpose of providing transportation related services in the capital region. Participating areas approval will be obtained by the regional alternative approval process with results expected in 2025. A service feasibility study is underway led by KPMG; findings are likely to result in new or adjusted program and service delivery activities in both Regional Planning and Regional Parks.
- **Mode Shift and Population Growth:** The volume of transportation work around the region remains high to accommodate population growth and to meet shared objectives to reduce congestion, support higher rates of walking, cycling and transit use and reduce greenhouse gas emissions. Transportation planning and infrastructure delivery is a shared responsibility among local governments, the province and service delivery partners such as BC Transit. There is a sustained need for data collection, research, analysis and regional coordination to ensure that project planning and delivery achieves a consistent, connected and sustainable transportation system.
- **Changing User Needs and Expectations:** Regional trail user needs and expectations are changing with increased rates of cycling and walking, as well as increased use of eBikes and other mobility devices. This has the potential to impact service levels. To address CRD Board direction to accelerate implementation of regional trail widening and lighting to support increased rates of walking and cycling, a dedicated Project Manager was hired in 2024.

- **Sustainable Service Delivery:** Major infrastructure in regional trails is nearing the end of its lifespan and needs improvements to support demands they were not built for. In recent years, the increased cost of materials and the complexity of projects has led to high costs for these major capital projects. Anticipate increased costs associated with the need for improved and safer active transportation infrastructure.
- **Pandemic Recovery:** The active school travel planning initiative, Ready Step Roll, has been in place for almost five years. We are seeing the capacity of our school and community partners return to pre-pandemic levels following a low in the COVID-19 pandemic, with five schools participating in 2024-2025. A continuous improvement approach is being used to refine delivery of this initiative and to consider expansion to employers and workplaces. A sixth school site –the ŁÁU, WELNEW Tribal School and WŚÁNEĆ Leadership Secondary School– has also been added to the 2024-2025 cohort at the request of the school leadership and RCMP, who raised ongoing concerns with the CRD about vehicles speeding and pedestrian safety in the community.

### OPERATIONAL STATISTICS

2024 Regional Trail average daily peak user volume: 4,100 (July 2024, CRD Regional Planning)

## 04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

### SERVICE BUDGET REFERENCES<sup>1</sup>

- › 1.324 Regional Planning
- › 1.280 Regional Parks\*

### 1. REGIONAL PLANNING – TRANSPORTATION

#### Description

Responsible for data collection, research and modelling related to regional multi-modal travel. The service supports the development and implementation of regional district services and informs local, agency and provincial government transportation and land use planning processes.

#### What you can expect from us

- ▶ Every five years, prepare the Origin Destination Household Travel Survey to gather mode shift data and other information about regional travel patterns.
- ▶ Collect and monitor multi-modal transportation data on an ongoing basis. Liaise and disseminate findings to municipalities, electoral areas, the provincial government, partner agencies, academic institutions and other partners, on demand.
- ▶ Deliver active school travel planning services with up to five schools per year.
- ▶ Analyze the impacts of actual and projected changes to the transportation system and provide transportation planning advice and expertise to regional, sub-regional and local planning and transportation projects and initiatives, on demand.
- ▶ Implement and monitor the Regional Transportation Plan, including research, analysis and advice to achieve the multi-modal Regional Transportation Network and support CRD departments advance active transportation infrastructure and programming.
- ▶ Deliver on CRD Board direction to scope and develop governance options, including consideration of a new transportation authority.
- ▶ Host *Let's Get Visible* outreach events to promote road and trail safety with distribution of free re-chargeable lights

#### Staffing Complement<sup>2</sup>

Regional Planning: **3.5 FTE + Senior Manager and 1 Administrative Support**

<sup>1</sup> Service budget(s) listed may fund other services

<sup>2</sup> Excluding exempt and administrative support staff

## 2. REGIONAL TRAILS

### Description

Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

### What you can expect from us

- ▶ Operate, manage and maintain 95 km of multi-use regional trails.
- ▶ Implement the Regional Parks and Trails Strategic Plan, Regional Trails Management Plan and Gulf Islands Regional Trails Plan to achieve regional transportation objectives.
- ▶ Conduct 250 km of boom flail vegetation removal annually.
- ▶ Procure engineer assessments of critical built assets (dams, trestles, bridges) up to a value of \$225,000 annually. Prepare a 10-year critical asset assessment schedule.
- ▶ Update the Lochside Trail license agreement with municipalities and Province of BC.
- ▶ Initiate discussions with the Province of BC on updating the Lease agreement for the Galloping Goose Regional Trail.
- ▶ Complete detailed design for the Regional Trestle Renewal, Trail Widening and Lighting Project.
- ▶ Construct the first 300m section of the trail widening and lighting project on the Galloping Goose Regional Trail.

### Staffing Complement

Regional Parks: [See the Regional Parks Community Need Summary](#). Regional Trail FTEs are built into the [Regional Parks Staffing complement](#).

## 05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
<p>4a-1 Scope and develop governance options, including consideration of a new transportation authority</p> <ul style="list-style-type: none"> <li>▶ 4a-1.1 Transportation Service</li> <li>▶ <b>NEW IBC</b> 4a-1.1 Transportation Service Implementation<sup>3</sup></li> </ul>	<p>2023–2024</p> <p>2024–2025</p> <p>2025-ongoing</p>
<p>4a-2 Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development</p>	<p>2024-2025</p>
<p>4a-3 Chart a pathway to approval, based on a preferred transportation governance option</p>	<p>Planned for 2025-2026</p>
<p>4b-1 Work with the Transportation Working Group to implement the regional multi-modal transportation network</p> <ul style="list-style-type: none"> <li>▶ 4b-1.1 Regional Trails Closure Policy Implementation Funding</li> </ul>	<p>Ongoing</p> <p>2024-ongoing</p>
<p>4b-2 Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways</p> <ul style="list-style-type: none"> <li>▶ 4b-2.1 Island Corridor Consultation</li> </ul>	<p>Ongoing</p> <p>2024</p>
<p>4b-3 Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy</p>	<p>Ongoing</p>

<sup>3</sup> Initiative 4a-1 is subject to establishment of a new service

Initiative	Implementation year(s)
<b>NEW IBC 4b-4.1</b> Regional Trestles Renewal, Trails Widening & Lighting Project Team*	2024-2028
4c-1 Update the Regional Trails Management Plan	2026
4c-2 Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects  ▶ 4c-2.1 Regional Trails Project Engineer	Ongoing  2024-2028
4d-1 Shift travel behaviour through education, encouragement, and information	2025

\*Not captured in the 2023-2026 Corporate Plan

# 06 Performance

## GOAL 4A: PRESENT OPTIONS FOR CHANGES IN GOVERNANCE FOR TRANSPORTATION IN THE REGION, INCLUDING THE ELECTORAL AREAS

### Targets & Benchmarks

- **Rate of stakeholder participation** will measure the level of stakeholder engagement in the transportation governance initiative. High levels of participation indicate that stakeholders are interested, informed and committed to the initiative. Low levels of participation indicate possible indifference or resistance.
- **Progress reporting** on workplan deliverables will measure the number of decision milestones reached on time. Progress is on track if the timing of decisions continues to align with the timing required to execute governance change within the Board’s term.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Percentage of stakeholders participating in the transportation governance initiative <sup>1</sup>	Quantity	100%	100%	100%	→
2	Number of decision milestones reached on time <sup>2</sup>	Quantity	2/2	3/3	1/1	→

<sup>1</sup> Participation, expressed as a percentage, of the 22 stakeholders invited to participate in the transportation governance initiative.

<sup>2</sup> Number of decision milestones, based on the project plan, that need to be reached in-year to deliver transportation governance change within the 2023-2026 Board term.

### Discussion

- **Measure 1:** 22 stakeholders are participating in the transportation governance initiative (13 municipalities, three electoral areas and six agency partners.) Participation will be measured yearly and evaluated based on whether the stakeholder provided input into the engagement process. The target is for 100% participation as governance changes will impact all stakeholders. Note that First Nations have been informed of the project and invited to participate on an opt-in basis. Their participation will be tracked separately.
- **Measure 2:** The project timelines for the transportation governance initiative were presented to the CRD Board on June 14, 2023. The timelines aim to deliver governance options for CRD Board consideration in 2024 to allow for new service creation in 2025, pending Board direction. Project timing is constrained by fixed deadlines (i.e., Board term, statutory requirements for service creation) and decision milestones are dependent on completing deliverables and securing consensus from multiple stakeholders. When decisions are not made on time, progress toward achieving transportation governance change will slow. This measure will indicate friction-points in the process and allow for the consideration of adjustments where needed (e.g., change to engagement approach or re-scoping). Note that decision milestones are not cumulative from year to year.

## GOAL 4B: IMPROVE REGIONAL CONNECTIVITY & SAFETY ACROSS TRANSPORTATION MODES

### Targets & Benchmarks

- **Mode share** is a good indicator of residents’ willingness and ability to make sustainable transport choices for at least some of their trips. The regional mode share target is 45% for active transportation and transit combined for the region by 2038, based on 15% walking, 15% cycling and 15% transit. Note this is a 3% increase from the mode share target in the Regional Growth Strategy as the Victoria Regional Transit Commission increased the transit mode share target to 15% in 2020.

### Measuring progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
3	Percentage of all trips made annually in the capital region by walking, cycling and public transit <sup>3</sup>	Quantity	29%	29%	29%	↗

<sup>3</sup> data from CRD Origin Destination survey 2022

### Discussion

- The mode share target is measured through the CRD OD Survey, administered every five years. There is no year-on-year reporting of the target.
- The CRD has been tracking mode share since 2001. Starting in 2006, there has been a steady increase in the combined walking, cycling and public transit mode share over time:
  - 2001: 21.2%
  - 2006: 20.5%
  - 2011: 22.4%
  - 2017: 26.6%
  - 2022: 29%

## GOAL 4C: SUPPORT INVESTMENTS, EXPANSION & EQUITABLE ACCESS TO ACTIVE AND LOW CARBON TRANSPORTATION

### Targets & Benchmarks

- **Value of capital spending** in CRD active and low-carbon infrastructure indicates the level of organizational commitment to deliver this goal.
- **Value of grant funding** from federal, provincial and other funding bodies for CRD active and low-carbon infrastructure projects indicates the amount of external support available to deliver this goal.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
4	Total estimated CRD capital investments in active and low-carbon infrastructure projects <sup>4</sup>	Quantity	\$1.9M	\$580K	\$1.2M	↗
5	Total value of grant funding for CRD active and low-carbon infrastructure projects from external sources <sup>5,6</sup>	Quantity	\$1.9M	\$522K	N/A	↗

<sup>4</sup> Estimated totals from CRD operating and capital plans

<sup>5</sup> Total value of grants received by the CRD.

<sup>6</sup> Total value of unsecured funds based on outstanding federal grant program applications (2024)

### Discussion

- **Measure 4:** The desired trend is to increase the amount invested in CRD active and low-carbon transportation infrastructure to keep pace with user needs. Targets are set for each fiscal year through the service and financial planning processes. The reported dollar figures include capital investments for regional trail expansion, enhancement, maintenance and operations in the fiscal year. Regional trails, both existing and proposed, are defined on Map 6 of the Regional Parks and Trails Strategic Plan and include the Galloping Goose, Lochside, E&N Rail-Trail Humpback Connector and the proposed network on Salt Spring Island and the Southern Gulf Islands. The figures also include investments in low-carbon infrastructure charging. Note the 2024 actual do not include any debt servicing associated with borrowing related to acceleration of the Regional Trails Widening and Lighting project.
- **Measure 5:** The desired trend is to attract greater amounts of external funding for active and low-carbon transportation infrastructure. CRD priorities for active and low-carbon transportation are closely aligned to federal and provincial goals. The assumption is that the CRD is in a strong position to attract funding. If the measure trends down, this could indicate that grants are over-subscribed or there is a need to consider new grant application strategies. Note that the forecast and target values are for unsecured funds.

## GOAL 4D: EDUCATION, ENCOURAGEMENT & INFORMATION

### Targets & Benchmarks

- Measuring the number of schools participating in the Ready Step Roll initiative tracks the number of schools that have received hands-on support to educate younger residents on matters of traffic safety and sustainable mode choice.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
6	Active School Travel Planning: schools' participation in the regional Ready Step Roll initiative <sup>6</sup>	Quantity	47	50	55	↗

<sup>6</sup> Total number of schools that have participated in the regional Ready Step Roll initiative since 2015; data from CRD Regional Planning

### Discussion

- The active school travel planning initiative is delivered as a partnership among schools (administration and parent advisory committees), municipalities and the CRD. The initiative cannot succeed without the active participation of all three partners. Due to pressures facing school administrators and parents from the ongoing COVID-19 pandemic, only two schools participated in the initiative for the 2022/23 cohort (or school year). Three schools participated in the initiative for the 2023/24 cohort and five schools will participate in the initiative for the 2024-2025 cohort.

## 07 Business Model

<b>PARTICIPANTS</b>	All municipalities, Tsawout Nation and Songhees Nations
<b>FUNDING SOURCES</b>	Requisitions, grants and reserves
<b>GOVERNANCE</b>	<a href="#"><u>Transportation Committee</u></a> <a href="#"><u>Traffic Safety Commission</u></a> <a href="#"><u>Regional Parks Committee</u></a>

## 5 Housing & Health



Residents have access to affordable housing and improved health facilities that enhances livability

### 01 Strategy

#### STRATEGIES & PLANS

- › [Regional Housing Affordability Strategy](#)
- › [Regional Growth Strategy](#)
- › [Southern Gulf Islands Housing Strategy](#)
- › [Future Housing Priorities & Partnerships White Paper](#)
- › [Capital Regional Hospital District 10-Year Capital Plan](#)

#### CORPORATE PLAN GOALS

- 5a Increase the supply of affordable housing across the region
- 5b Protect & maintain non-market & market rental housing stock
- 5c Regional response to homelessness
- 5d Better regional housing data to support evidence-based decision making & community understanding
- 5e Provide the local share of health capital infrastructure
- 5f Support health through public health bylaws & education
- 5g Facilitate knowledge mobilization & partnerships to support community health & healthy public policy

### 02 Contacts

Don Elliott, Senior Manager, Regional Housing @ [email](#) T. 250.360.3371

Michael Barnes, Senior Manager, Health and Capital Planning Strategies @ [email](#) T. 250.360.3114

## 03 Operating Context

### ACHIEVEMENTS IN 2024

#### Housing

1. Opening of Drennan - April 29, 2024
2. Opening of Michigan – September 19, 2024
3. 593 new units awarded funding through Community Housing Fund
4. 32 units of Supportive Housing on 161 Drake Rd.
5. 1502 Admirals Rd. announced February 16, 2024
6. Rural Housing Program Pilot Project announced June 22, 2024
7. Endorsement of Acquisition Strategy announced July 22, 2024

### FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

#### Housing

- Changing rental housing market dynamics related to the continued negative economic impacts associated with a high cost of living (e.g., higher vacancy rates, rent increase limitations), supply chain pressures, and inflation.
- Anticipate increased demand for affordable housing product due to continued escalation of rental prices in the region.
- Significant increases in the costs of acquiring property for affordable housing projects.
- Increased project administration and oversight.
- Increase in funding available through various streams with considerable administrative demands and pressing timelines.
- Increase in competition for available funds in support of development.
- More units coming online impact on future staffing requirements.
- Increased complexity and number of funding applications required to support increased development costs.
- Increasingly specialized roles in support of service delivery and tight employment market for specific roles.
- Difficulty in staff recruitment and retention.
- This service area is also heavily impacted by the availability and nature of provincial and federal programs as senior-level governments play a key role in funding and shaping the non-profit housing sector (e.g., [National Housing Strategy](#), [Homes for B.C.: A 30-Point Plan for Housing Affordability in British Columbia](#)).

#### Health

- There are continued investments needed for health facility upgrades, replacement and/or expansion projects, as well as medical equipment throughout the capital region.
- Island Health has identified primary, community, and long-term care as priorities and a major focus. This includes both replacement and new beds in long-term care.

- The division needs to be able to respond to emerging opportunities, such as developing existing land holdings and new strategic land acquisition, for future health-related facilities to meet future demands across the region.
- Island Health continues to balance priorities that are broader than the Capital Regional District (CRD) which can delay the implementation of local priorities and resulting projects.

## OPERATIONAL STATISTICS

### Regional Housing First Program (RHFP)

#### Partnership Details

CRD/CRHC - \$40M  
 BC Housing - \$40M  
 CMHC - \$40M

#### As of 2024

- 11 Projects completed
- 1,055 Homes opened, including 238 shelter-rate
- \$323M Development value

#### Full Program

- 15 Projects in total
- 1,474 Homes expected, including 361 shelter-rate
- \$504M Development value



713 Treanor Ave.  
 Opened 2019



1920 West Park Ln.  
 Opened 2020



2763 Spencer Rd.  
 Opened 2020



132 Corbett Rd. Phase II  
 Opened 2020



830 Hockley Ave.  
 Opened 2021



210 Gorge Rd.  
 Opened 2022



132 Corbett Rd. Phase III  
 Opened 2022



2170 Charters Rd.  
 Opened 2023



7612 East Saanich Rd.  
 Opened 2023

### Rapid Housing Initiative (RHI)

#### Partnership Details

CRD – \$34.3M  
BC Housing – SHF/BLF

#### As of 2024

- 3 Projects completed
- 136 Supportive homes, including 45 for Indigenous Peoples

#### Full Program

- 4 Projects in total
- 202 Homes expected, including 136 supportive homes, affordable homes, and 111 for Indigenous Peoples



The Aurora  
Opened 2023



Kwum Kwum Lelum  
Opened 2023



Albina St.  
Opened 2023



1502 Admirals Rd.  
Will Open 2024

### Reaching Home

#### Partnership Details

CRD – \$18.7M (2019 – 2026)  
BC Housing – SHF/Heart & Hearth

#### As of 2024

- 76 Community-based projects

#### Program Outcomes

- 1,076 Individuals placed, 81% stability/success rate
- 2,196 Prevention services, 96% stability rate



Homeless Individuals & Families Information System (HIFIS)



Coordinated Assessment and Access (CAA)

## Housing Agreements

### Program Goal

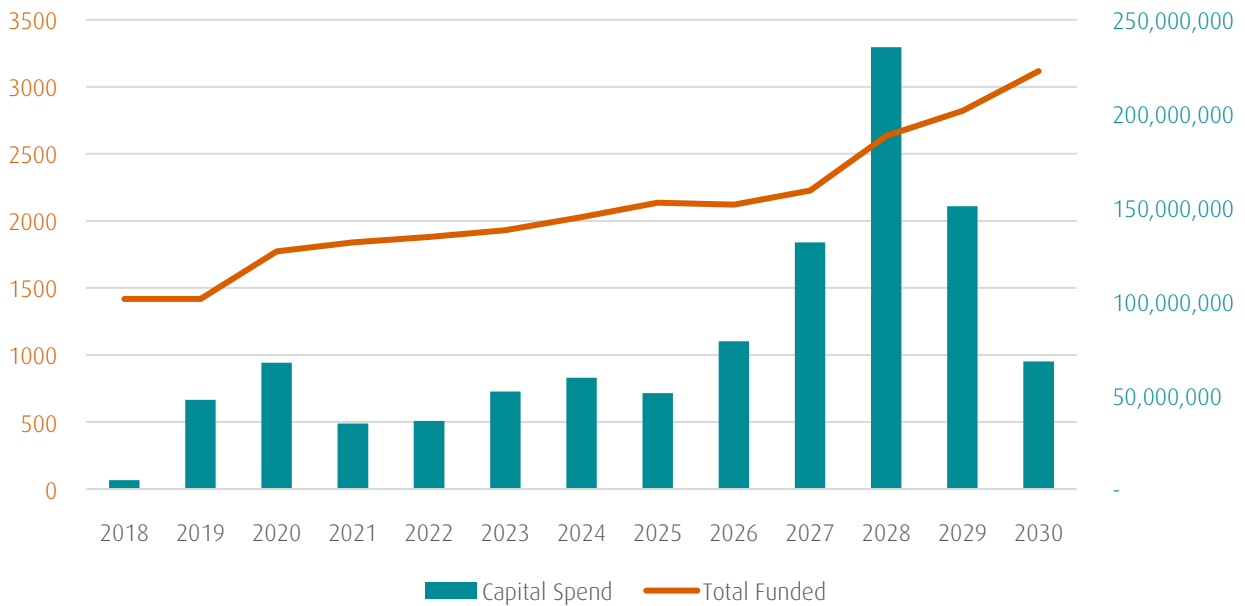
To support municipalities, electoral areas and/or land trust areas in their efforts to implement inclusionary zoning or other policies that promote the development of affordable housing units within new developments, the CRD will consider entering into housing agreements with developers to provide administrative services related to the operation of below-market rental and ownership units.

2009 Memorandum of Understanding with PRHC where the CRD acts as agent for PRHC in the administration of sales of affordable homes.

### As of 2024

- 11 Housing Agreements
- 93 Below-market homes
- Additional agreement being considered

### CRHC 2018-2030



### CRHC Five-Year Major Capital Plan



RHFP/BC Builds - Village on the Green  
2027



RHFP/BC Builds - Campus View  
2027



CHF - Pandora  
2028



RHFP/CHF - Verdier  
2028



CHF - Saanich Library  
2030

## 04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

### Housing and the Capital Region Housing Corporation

#### SERVICE BUDGET REFERENCES<sup>1</sup>

- › 1.30 Land Banking & Housing (Regional Housing)
- › 1.311 Regional Housing Trust Fund

#### 1. CAPITAL REGION HOUSING CORPORATION (CRHC)

##### Description

Wholly owned subsidiary of the CRD, develops, manages and promotes affordable housing for low- and moderate-income families, seniors and persons living with disabilities. The CRHC currently owns and operates more than 2,000 affordable rental homes with more than 600 currently under development.

##### What you can expect from us

- ▶ Operational management of units, adjusting service delivery needs as required.
- ▶ Asset management: ongoing delivery of Routine Capital Plan and building envelope remediation of Carey Lane.
- ▶ Contract management of Umbrella Operating Agreement with BC Housing.

##### Staffing Complement

Regional Housing Division: **51 FTE (includes Managers and Administrative Support) + leadership support**

#### 2. PLANNING & DEVELOPMENT AND CAPITAL CONSTRUCTION

##### Description

Supports all planning and development processes related to achieving the approval of CRHC projects by municipal authorities and other approval bodies. Facilitates the capital construction of all CRHC projects and supervises the construction of RHFP projects that will be acquired by the CRD/CRHC for operations.

##### What you can expect from us

- ▶ Fulfill the CRHC mission to develop affordable housing within the capital region through review and analysis of existing residential assets to identify opportunities for redevelopment or renewal.

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<sup>1</sup> Service budget(s) listed may fund other services.

- ▶ Further the regional priorities of the CRD Board through collaboration and development of strategic partnerships to enable the planning, design and construction of new affordable housing units within the capital region in a manner that is environmentally, socially and financially responsible.
- ▶ Responsible for early feasibility, site analysis, conceptual design development and coordination of municipal approvals required to progress new affordable housing developments to the construction stage.
- ▶ Identifies and secures new and continued funding sources to allow for the continued development of new affordable housing units in the capital region.
- ▶ Evaluates and recommends to the CRD/CRHC Board of Directors opportunities for new land acquisitions or air space parcel leases to further the vision and mission of the CRHC to provide additional affordable housing to low- and moderate-income residents of the capital region.
- ▶ Supporting the ongoing delivery of all new homes under development and construction.

### Staffing Complement

Regional Housing: **10 FTE (includes Managers and Administrative Support) + leadership support**

## 3. HOUSING PLANNING, POLICY & PROGRAMS (HP3)

### Description

Facilitates the development of affordable housing through collaboration with other levels of government, community and housing agencies, private development industry, and other funders in accordance with the Regional Housing Affordability Strategy (RHAS). HP3 acts as the Community Entity for the Government of Canada on the Reaching Home Program (RHP), administers funds under the Rapid Housing Initiative (RHI), Regional Housing First Program (RHFP), and the Regional Housing Trust Fund (RHTF), stewards applications to the Canada Mortgage and Housing Corporation (CMHC) Affordable Housing Innovation Fund (Innovation Fund), and manages/supports the region's Housing Agreement Program (HAP) and Service Agreements with non-profit societies.

### What you can expect from us

- ▶ Support continued implementation of the RHAS and Southern Gulf Island Affordable Housing Strategy.
- ▶ Supports efforts to advance the Future Housing Priorities and Partnership work.
- ▶ Review and process required Letters of Intent and proposals for the RHFP and RHTF.
- ▶ Administer the RHI as required.
- ▶ Support applications to the Innovation Fund where and when required.
- ▶ Renew and manage the Alliance to End Homelessness (AEH) and Aboriginal Coalition to End Homelessness Service Agreements.
- ▶ Administer Housing Agreements.
- ▶ Issuing quarterly Request for Proposals to non-profit and private developers for the RHFP.
- ▶ Acquiring, developing and building housing in accordance with the RHFP Framework and, where appropriate, transitioning CRD owned housing to the CRHC for operations.

- ▶ Manage and administer the RHP – Designated Communities Funding Stream to support efforts to respond to and prevent homelessness in the region.
- ▶ Advance efforts to implement a Coordinated Access and Assessment Process (CAA) and a Homeless Management Information System (HMIS).

### Staffing Complement

Regional Housing: **7 FTE (includes Manager and Administrative Support) + leadership support**

## Health and the Capital Regional Hospital District

### SERVICE BUDGET REFERENCES<sup>2</sup>

- › 1.018 Health and Capital Planning Strategies
- › 1.224 Community Health

### 4. CAPITAL REGIONAL HOSPITAL DISTRICT (CRHD)

#### Description

Provides the local taxpayers' share of capital infrastructure to expand, improve and maintain health care facilities in the region. Island Health is responsible for the delivery of health care services in the region.

#### What you can expect from us

- ▶ Health facilities planning.
- ▶ Strategic property acquisition and planning of property development to increase health facility capacity within the capital region.
- ▶ Property management of health facilities and land holdings.
- ▶ Research, analyze and coordinate with Island Health in preparation of the CRHD's 10-Year Capital Plan and minor capital and equipment funding requests.
- ▶ Monitor expenditures and administration of payments to Island Health and other partners annually, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRHD funds are spent according to approved project scope, schedule and budget.

### Staffing Complement

Health & Capital Planning Strategies: **2.0 FTE (includes 1 Senior Manager, 1 Administrative Support)**

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<sup>2</sup> Service budget(s) listed may fund other services.

## 5. COMMUNITY HEALTH

Responsible for public health bylaws and enforcement contracts with Island Health (IH), and healthy community planning and service coordination.

### What you can expect from us

#### Public Health

- ▶ Enact and enforce public health bylaws
- ▶ Contract with Island Health to conduct research, education and enforcement in support of existing or planned health-related bylaws and provide oversight of public health bylaws enforcement

#### Community Health

- ▶ Coordinating the Community Health Network to support healthy communities planning through research and partnership development
- ▶ Filling community health and wellness gaps through consultation, coordination, hosting of forums, action planning and collective implementation of programs and services

### Staffing Complement

Health & Capital Planning Strategies: **1.0 FTE**

## 05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
<p>5a-1 Increase supply of affordable, inclusive and adequate housing across the region</p> <ul style="list-style-type: none"> <li>▶ 5a-1.1 Capital Project Delivery</li> <li>▶ 5a-1.2 Maintaining CRHC Operations</li> <li>▶ <b>NEW IBC</b> 5a-1.3 Increasing Housing Supply &amp; Rural Pilot Program</li> <li>▶ <b>NEW IBC</b> 5a-1.4 Maintaining CRHC Operations</li> <li>▶ <b>NEW IBC</b> 5a-1.5 Capital Project Delivery</li> <li>▶ <b>NEW IBC</b> 5a-1.6 Manager Finance Regional Housing</li> </ul>	<p>Ongoing</p> <p>2023-2028</p> <p>2024-ongoing</p> <p>2025-2026</p> <p>2025-ongoing</p> <p>2025-2029</p> <p>2025-2029</p>
<p>5a-2 Pursue funding opportunities and matching funds to deliver more housing</p> <ul style="list-style-type: none"> <li>▶ 5a-2.1 Housing Opportunity Innovation &amp; Outcomes Analysis</li> </ul>	<p>Ongoing</p> <p>2024-ongoing</p>
<p>5b-1 Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units</p> <ul style="list-style-type: none"> <li>▶ 5b-1.1 Improving Existing Housing Stock</li> <li>▶ <b>NEW IBC</b> 5b-1.2 CRHC's Digital Transformation</li> </ul>	<p>Ongoing</p> <p>2023-2028</p> <p>2025-2026</p>
<p>5b-2 Protect existing market rental housing to preserve affordability</p>	<p>2024-ongoing</p>

Initiative	Implementation year(s)
<p>5c-1 Support a coordinated, regional and collaborative response to homelessness</p> <ul style="list-style-type: none"> <li>▶ 5c-1.2 Reaching Home Term Extensions</li> <li>▶ 5c-1.1 Aboriginal Coalition to End Homelessness Core Funding (Board directed)</li> <li>▶ 5c-1.3 Alliance to End Homelessness in the Capital Region Funding (Board directed)</li> </ul>	<p>Ongoing</p> <p>2024-2029</p> <p>2024-2026</p> <p>2024</p>
<p>5d-1 Data collection and research analysis capacity dedicated to housing data</p> <ul style="list-style-type: none"> <li>▶ <b>NEW IBC</b> 5d-1.1 Regional Data System &amp; HIFIS</li> </ul>	<p><i>Advanced through 5a-2.1</i></p> <p>2025-2026</p>
<p>5e-1 Provide major and minor capital investment, equipment, land holdings, property management, and development</p> <ul style="list-style-type: none"> <li>▶ <b>NEW IBC</b> 5e-1.2 Health Capital Planning (Term)</li> </ul>	<p>Ongoing</p> <p>2025-2028</p>
<p>5f-1 Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation</p> <ul style="list-style-type: none"> <li>▶ 5f-1.1 Health Communities Planner</li> </ul>	<p>Ongoing</p> <p>2024-2027</p>
<p>5g-1 Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives</p>	<p>Ongoing</p>

## 06 Performance

### GOAL 5A: INCREASE THE SUPPLY OF AFFORDABLE HOUSING ACROSS THE REGION

#### Targets & Benchmarks

Ensuring that residents have access to affordable housing and enhancing community well-being requires a multi-pronged approach. Increasing supply and maintaining affordable housing broadly is a critical measure of effort made in support of this outcome. However, for those individuals potentially requiring additional support in increasing or maintaining their stability, ensuring there are enough units available to them that are affordable on income assistance while also being linked to available community-based support services is the foundation of their recovery from homelessness.

#### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Increase directly managed affordable housing for low to moderate income households to 2,000 <sup>1</sup>	Quantity	1,931	2,028	2,136	↗
2	Meet the terms of the RHFP Definitive Agreement by December 31, 2022 of having 400 shelter rate units under construction or completed <sup>2</sup>	Quantity	238	363	363	↗

<sup>1</sup> Total number of affordable units directly owned and managed by the CRHC; data from Regional Housing Division

<sup>2</sup> Total number of approved RHFP units that are under construction or completed; data from Regional Housing Division

#### Discussion

- At the end of 2023, the CRHC owned and operated a total of 1,931 affordable rental homes. With the recent completion of the 97 home Michigan Square Redevelopment in Q3 2024, the CRHC now to owns and operates a total of 2,028 affordable rental homes.

**GOAL 5B: PROTECT & MAINTAIN NON-MARKET & MARKET RENTAL HOUSING STOCK**

Targets & Benchmarks

- TBC

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Invest \$11M from 2020-2024 to improving existing CRHC housing stock under Umbrella Operating Agreement (UOA) <sup>1</sup>	Quantity	7.4M	11M	TBC	↗
2	Ensure turnover of CRHC units is no greater than 30 days <sup>2</sup>	Quantity	65	30	30	↘

<sup>1</sup> Total cumulative investment (\$M) 2020-2024; data from CRHC Routine Capital Budget for the UOA properties

<sup>2</sup> Average number of days to turnover a unit after is has been vacated; data from CRHC Operations

Discussion

- At the end of 2023 the CRHC budgeted a total of \$4.1M, expecting to close out 2023 with an accumulated total of \$7.4M. The Corporation is on track to achieve a budget target of \$11M in 2024.
- Unit turnover times suffered in 2021 and 2022 due to a range of issues associated with COVID-19 and impacts continued into 2023.
- Staff are working on returning to the 30-day target in 2024, Q2 2024 showed a turnover time average of 39 days. Overall, the team consistently must find efficiencies in their work to offset impacting factors such as staffing shortages, decreased contractor availability, aging buildings/units, long term tenants moving on and units requiring more work, higher wear and tear due to general increase in tenant’s/population negative behaviour toward their environment and an increase in transient tenants overall, etc.

## GOAL 5C: REGIONAL RESPONSE TO HOMELESSNESS

### Targets & Benchmarks

As the Community Entity responsible for Reaching Home: Canada’s Homelessness Strategy, CRD Regional Housing is working collaboratively with the Province, the Government of Canada and local service providers and agencies, to expand the use of the Homeless Individuals and Families Information System (HIFIS). The system tracks information about vulnerable individuals experiencing chronic homelessness and allows for the coordination of housing and supports to address these individuals’ needs.

### Measuring Chronic Homelessness

Ref	Performance Measure(s)	Type	2018	2020	2023	Desired trend
1	Decrease number of people experiencing homelessness <sup>1</sup>	Quantitative	1,525	1,523	1,665	↘

*1 Data from Point in Time (PiT) count. No inference or suggestion of a trend should be drawn due to changing PiT Count methodology.*

### Discussion

- A Point-in-Time (PiT) count was conducted in March 2023, finding that at least 1,665 people were experiencing homelessness in Greater Victoria. While this number is higher than the count completed in 2020 (1,523), it is noteworthy that trends should not be inferred due to the changing methodology of the PiT counts themselves.
- The 2023 Greater Victoria PiT Count found that 67% of respondents had been homeless for six months or longer, a decrease from 2020 which reported 82%. Due to changes in PiT methodology, connecting chronic homeless numbers to a one-day PiT count are speculative and not consistently supported.
- The CRD continues to work closely with the Government of Canada and the Province of British Columbia to expand the use of HIFIS which will better determine community-level trends and occurrences of homelessness. This is expected to be available in 2025.

**GOAL 5D: BETTER REGIONAL HOUSING DATA TO SUPPORT EVIDENCE-BASED DECISION MAKING & COMMUNITY UNDERSTANDING**

**Targets & Benchmarks**

CRD Regional Housing to collaborate with Regional Planning to use the 2024 Interim Housing Needs Reports for municipalities and electoral areas within the capital region to support greater evidence-based decision-making and improved community understanding.

**GOAL 5E: PROVIDE THE LOCAL SHARE OF HEALTH CAPITAL INFRASTRUCTURE**

**Targets & Benchmarks**

New, improved or upgraded health facilities contribute to better health and well-being outcomes for the region. The ongoing investments made in major and minor capital projects are an indicator of improved health facilities offering.

**Measuring Progress**

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Meet the annual contribution of health infrastructure to minor capital projects and equipment <sup>1</sup>	Quantity	\$6.7M	\$6.7M	\$6.7M	→
2	Meet the annual contribution of health infrastructure to major capital projects <sup>2</sup>	Quantity	\$23.5M	\$19.6M	\$24.3M	→

<sup>1</sup> Projects with total value 100K<\$2.0M (breakdown: Projects \$3.8M; Equipment \$2.9M). Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022)

<sup>2</sup> Projects with total value >\$2.0M. Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022) and Schedule B of 2024 Capital Expenditures (approved by Board March 13, 2024) and draft 2025 Capital Plan (provisional/unapproved)

**Discussion**

The CRHD provides the local share of health capital infrastructure through major and minor capital, equipment, and land holdings. Major capital projects are cost shared at 30 percent with Island Health and minor capital is cost shared at 40 percent. Equipment is supported through grants with an annual contribution of \$2.9 million.

**GOAL 5F: SUPPORT HEALTH THROUGH PUBLIC HEALTH BYLAWS & EDUCATION**

**Targets & Benchmarks**

Annual report from Island Health to the Board providing updates on:

- Number of students who participated in educational programs
- Number of complaints responded to
- Number of Clean Air Bylaw patrols conducted
- Number of tattoo and tanning facility inspections conducted
- Monthly update from CRD Bylaw providing information about complaints responded to and result of response

**Measuring Progress**

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Compliance and enforcement - number of people engaged	Quantity	>800	>800	>800	→
2	Complaint and inspections	Quantity	80	80	80	→
3	Proactive patrols	Quantity	30	30	30	→

**Discussion**

- The CRD has an annual Service Agreement with Island Health to enforce the Public Health Bylaws. Island Health takes a progressive enforcement approach and responds largely on a complaint basis.
- Island Health partners with local sports clubs and events to inform youth about the health impacts of smoking and provide information about the Public Health Bylaws. The Healthy Communities Planner works closely with Island Health to provide information to the public about the Public Health Bylaws when requested.
- When a complaint is received related to the Anti-Idling Bylaw, Island Health’s environmental health officers respond. In cases where a license plate must be searched with ICBC and/or when a ticket is issued, CRD Bylaw must be involved. In the past, CRD Bylaw provided this service free of charge. As of 2024, CRD Bylaw has begun billing for this service and will provide monthly updates about their involvement with this bylaw.

## GOAL 5G: FACILITATE KNOWLEDGE MOBILIZATION & PARTNERSHIPS TO SUPPORT COMMUNITY HEALTH & HEALTHY PUBLIC POLICY

### Targets & Benchmarks

- Host community engagement sessions throughout the year to share health and wellness information and facilitate partnership development with different levels of government, non-profit organizations, academic institutions and Island Health.
- Respond to health and wellness gaps identified by the community through subgroup activities such as research projects and community programs delivered through partnerships.
- Support a contract to conduct a feasibility study that identifies the potential role the CRD can play in regional violence prevention and wellness promotion work.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Community engagement sessions held to share health and wellness information and facilitate partnership development <sup>1</sup>	Quantity	14	16	Annual review and community feedback	↗
2	Research projects and community programs delivered through partnerships <sup>2</sup>	Quantity	1	2	3	↗
3	Complete feasibility study to identify potential role the CRD can play in regional violence prevention and wellness promotion work <sup>3</sup>	Quality	Future measure to be determined upon completion of feasibility study			N/A

<sup>1</sup> Community engagement sessions hosted by CRD. Data from Health & Capital Planning Strategies Division.

<sup>2</sup> Total number of research projects and community programs completed. Data from Health & Capital Planning Strategies Division.

<sup>3</sup> Feasibility study on potential CRD role in violence and prevention will be completed in 2024, as directed by CRD Board.

### Discussion

- Through the Community Health Network’s (CHN) minimum nine meetings per year, we invite service providers, municipalities, Island Health and academic institutions to come together to discuss pressing topics related to health and wellness in our region and determine potential solutions that can be conducted collectively. Recent topics include: primary care resources available in our community, supporting isolated seniors, and avoiding discharging people from acute care into homelessness. In addition to the regular monthly meetings, we have also embarked on hosting more half-day forums to dig into research and solution-finding related to pressing topics in our region.
- The gaps and potential solutions identified by the larger CHN lead to subgroups that align with the CHN’s 10 goal areas. In these subgroups, we conduct research projects and collective programs to respond to the gaps. Two recent examples include a research project on the health impacts of drought and a research project to integrate the voices of marginalized youth into program planning.

- In spring 2023, the Board directed staff to invest \$50,000 to support research into the potential role the CRD could play in violence prevention and wellness promotion in our region. A contract has been established with the Canadian Centre for Safer Communities to conduct research and consultation into the role the CRD could play in supporting a regional community safety and wellbeing plan.

## 07 Business Model

### Housing

<b>PARTICIPANTS</b>	<p>All municipalities and electoral areas participate in some aspect of these services</p> <p>All local First Nations</p> <p>Non-profit housing and private housing providers</p> <p>BC Housing, CMHC, Employment and Social Development Canada</p>
<b>FUNDING SOURCES</b>	<p>Requisitions, operating agreements subsidies, fee-for-service (tenant rent and housing agreements) and grants</p>
<b>GOVERNANCE</b>	<p><a href="#">Capital Regional District Board</a></p> <p><a href="#">Capital Region Housing Corporation Board</a></p> <p><a href="#">Hospitals and Housing Committee Board</a></p> <p><a href="#">Regional Housing Trust Fund Commission</a></p> <p><a href="#">BC Housing Executive Committee</a></p> <p><a href="#">Canadian Mortgage and Housing Corporation</a></p> <p><a href="#">Employment and Social Development Canada</a></p> <p>Tenant Advisory Committee</p> <p><a href="#">Regional Housing Advisory Committee</a></p> <p>Development Planners Advisory Committee</p>

### Health

<b>PARTICIPANTS</b>	<p><b>CRHD:</b> All municipalities, electoral areas, First Nations, non-profit providers, community, Island Health, school districts, and other community planning and funding partners and numerous community foundations.</p> <p><b>Community Health Service:</b> All municipalities, electoral areas, First Nations, non-profit, community, Island Health, school districts, and other community planning and funding partners, such as the United Way, and numerous community foundations.</p>
<b>FUNDING SOURCES</b>	<p>Capital projects, requisition (CRHD and CRD)</p>
<b>GOVERNANCE</b>	<p><a href="#">Capital Regional Hospital District Board</a></p> <p><a href="#">Capital Regional District Board</a></p> <p><a href="#">Hospital &amp; Housing Committee</a></p>

## 6 Climate Action



Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts

### 01 Strategy

#### STRATEGIES & PLANS

- › [Climate Action Strategy](#)
- › [Regional Growth Strategy](#)
- › [Regional Water Supply Strategic Plan](#)
- › [Regional Parks Strategic Plan 2022-2032](#)
- › [Special Task Force on First Nations Relations](#)
- › [Statement of Reconciliation](#)
- › [Solid Waste Management Plan](#)
- › [Regional Transportation Plan](#)

#### CORPORATE PLAN GOALS

- 6a Sustainable & resilient land use, planning and preparedness
- 6b Low carbon mobility
- 6c Low carbon & resilient buildings & infrastructure
- 6d Community-based greenhouse gas emissions

### 02 Contacts

Luisa Jones, General Manager, Parks, Recreation & Environmental Services

[@ email](#) T. 250.360.3085

Nikki Elliott, Manager Climate Action Programs

[@ email](#) T. 250.360.3048

## 03 Operating Context

### ACHIEVEMENTS IN 2024

1. Published the [2023 Climate Action Progress Report](#).
2. Continued implementation of the regional Home Energy Navigator Program and confirmed external funding to advance the regional Public Electric Vehicle Infrastructure program.
3. Renewed the downscaled climate projections for the capital region and developed a regional extreme heat information portal.
4. Progressed on the development of a Regional Transportation Service.
5. Continued implementation of corporate Green Fleet Policy, corporate Green Building Policy and Carbon Price Policy.
6. Completed the electrification of the dehumidification system and began detailed design work for the Panorama Recreation Centre's heat recovery project, and advanced energy studies in support of a future SEAPARC Recreation heat recovery project.

### FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Climate is changing, which will result in various regional impacts to human health, water supply and demand, rainwater and coastal storm management, transportation networks, ecosystems and species, buildings, infrastructure and energy systems, tourism and recreation, and food and agriculture. CRD will continually need to monitor impacts and understand the risk and vulnerability of climate change on our infrastructure and services, and implement measures to adapt accordingly.
- Climate action is a shared responsibility, and the regional government has a limited role focused on data collection and research, education and outreach, policy facilitation, regional program delivery, and managing emissions and adaptation within its own service delivery.
- The Board declared a Climate Emergency in February 2019 and approved a renewed Climate Action Strategy in late 2021. This aligns corporate and regional actions with senior levels of government and local government coordination to meet climate action targets through 2025.
- CRD Climate Action service levels were increased in 2022 to focus on key areas (electric vehicle infrastructure, residential retrofit program), along with corporate energy management. It is anticipated that service levels will need to continue at similar or increased levels moving forward.
- There was a 7.7% reduction in the overall regional greenhouse gas emissions (GHG) reductions between 2007 and 2022 (equivalent to 26% reduction per capita). Population growth and concurrent economic growth will continue to add emissions as the region transitions to a reduced dependence on fossil fuels.
- There was a 1.8% decrease in corporate GHG emissions between 2007 and 2023. With increases in service levels and associated infrastructure, the CRD will need to sustain efforts and investment in GHG reduction initiatives to achieve 2030 and eventual 2050 targets. This includes implementation of several critical electrification and energy efficiency initiatives, including at Panorama Recreation Centre, SEAPARC Recreation Centre, CRD Headquarters, Saanich Peninsula Wastewater Treatment Plant and other key facilities, and sustained fleet conversions to electric vehicles.

### OPERATIONAL STATISTICS OF CLIMATE ACTION SERVICE

- Over 2023-2024, the climate action service accessed or applied to external funding for **29 distinct corporate or regional climate projects/programs**:
  - 14 complete (approximate \$1M grant value)
  - 10 in progress (approximate \$7.2M value, including \$4.4M redistributed to municipal partners)
  - 5 in application process (approximate \$500k value)
- Annually administered four climate action **Inter-municipal Working Group** meetings and four **Inter-Municipal Task Force** meetings, produced monthly local government climate action e-newsletters, and actively participated in five distinct Vancouver Island based and provincial local government peer networks.

## 04 Services

*The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.*

### SERVICE BUDGET REFERENCES<sup>1</sup>

- › 1.309 Climate Action & Adaptation
- › 1.012 Other Legislative & General - Climate

### 1. COMMUNITY CLIMATE ACTION

#### Description

To support and align regional climate action efforts with local governments related to strategies, policies and programs, and to liaise and coordinate information and efforts with senior levels of government.

#### What you can expect from us

- ▶ Provide support to local governments in developing and implementing climate action plans and policies and execute regional programs.
- ▶ Catalyze action through partnerships with public and private sectors, non-governmental organizations and community organizations and increase public awareness of climate change issues.
- ▶ Liaise with senior levels of government on climate change-related programs, policies and legislation that impact the capital region.
- ▶ Provide scientific information, data and indicators related to local and regional GHG emissions and projected climate impacts.
- ▶ Support the CRD in fulfilling its corporate climate objectives and support execution of climate-related Board priorities.

#### Staffing Complement

Climate Action Program: **5 FTE (including 1 term and 1 manager)**

### 2. CORPORATE CLIMATE ACTION

#### Description

CRD services will embed climate action within their own service delivery, with support from Climate Action program staff. The program will support the organization with its corporate climate goals/commitments, develop and monitor corporate policies related to climate action, undertake annual reporting, support corporate building and fleet energy and emission reduction and climate preparedness initiatives.

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<sup>1</sup> Service budget(s) listed may fund other services

### What you can expect from us

- ▶ Develop and monitor corporate energy and climate action initiatives, policies and strategies.
- ▶ Facilitate internal coordination, knowledge sharing, capacity building and project identification and execution.
- ▶ Pursue grants and support services in implementing corporate projects.
- ▶ Complete annual reporting.

### Staffing Complement

Climate Action Program: **1 FTE**

## 05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
<p>6a-1 Promote community capacity building on climate action</p> <ul style="list-style-type: none"> <li>▶ <b>NEW IBC</b> 6a-4.1 Implement Climate Action Strategy</li> </ul>	<p>Ongoing</p> <p>2025-ongoing</p>
<p>6a-2 Update the climate projections for the capital region to support decision making and to help community partners understand how their work may be affected by our changing climate</p>	<p>2023-2024</p>
<p>6a-3 Generate analysis to understand vulnerability and exposure to extreme heat now and into the future</p>	<p>2023-2024</p>
<p>6a-4 Explore options for a regional approach to biodiversity and the protection of ecological assets</p> <ul style="list-style-type: none"> <li>▶ 6a-4.1 Biodiversity Service</li> </ul>	<p>2024-2026</p> <p>2024-ongoing</p>
<p>6b-1 Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options</p>	<p>Ongoing</p>
<p>6b-2 Advance the electrification of the CRD vehicle fleet</p> <ul style="list-style-type: none"> <li>▶ <b>NEW IBC</b> 6b-2.1 Corporate Fleet Mechanic</li> </ul>	<p>2023-2030</p> <p>2025-ongoing</p>
<p>6b-3 Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action</p> <ul style="list-style-type: none"> <li>▶ 6b-3.1 Fuel Purchase System</li> <li>▶ <b>FUTURE IBC</b> 6b-3.1 Fleet Data Telematics</li> <li>▶ <b>FUTURE IBC</b> 6b-3.3 Fleet Overhead Recovery</li> </ul>	<p>Ongoing</p> <p>2024</p> <p>Planned for 2026</p> <p>Planned for 2026</p>

Initiative	Implementation year(s)
6c-1 Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	Ongoing
6c-2 Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	Ongoing
6c-3 Expand the Home Energy Navigator program	Ongoing
6d-1 Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	2023 & 2025

## 06 Performance

### GOAL 6A: SUSTAINABLE & RESILIENT LAND USE, PLANNING AND PREPAREDNESS

#### Targets & Benchmarks

Tracking regional resiliency is challenging due to data availability and the various roles and responsibilities of governments and agencies within the region. Additionally, the regulatory framework is changing with the new provincial *Emergency and Disaster Management Act*.

Staff will work with partners to consider opportunities for developing regional targets, benchmarks and related monitoring programs in the future.

#### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Progress of climate adaptation related actions in the Climate Action Strategy <sup>1</sup>	Quality	77%	80%	90%	↗

<sup>1</sup> Indicator details are available in the [2023 Climate Action Progress Report](#). Input data is collected annually through a staff survey.

#### Discussion

- **Metric 1:** 26 actions related to climate adaptation are included in the CRD Climate Action Strategy.

## GOAL 6B: LOW CARBON MOBILITY

### Targets & Benchmarks

- Transportation mode shift targets: the Regional Transportation Plan established a mode share target of 42% for active transportation and transit combined for the region by 2038, based on 15% walking, 15% cycling and 12% transit. The Victoria Regional Transit Commission increased the transit mode share target to 15% in 2020, increasing the regional target to 45%.
- New public electric vehicle (EV) charging infrastructure target: 770 public Level 2 EV charger ports and 132 Direct Current Fast Charging (DCFC) ports by 2030.
- Regional EV registrations: provided for context, no explicit target in place.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Total trips made by walking, cycling and transit in the Growth Management Planning Area <sup>1</sup>	Quantity	29%	N/A	N/A	↗
2	New public EV charging infrastructure installed across the region: Level 2 ports/ DCFC ports <sup>2</sup>	Quantity	400 / 37	500 / 45	N/A	↗
3	Regional EV registrations <sup>3</sup>	Quantity	3.4%	N/A	N/A	↗

<sup>1</sup> Indicator details are available in the [Regional Growth Strategy indicator report](#); data is collected every five years through the CRD Origin and Destination Household Survey, last update completed in 2022

<sup>2</sup> Data from the [Electric Charging and Alternative Fuelling Stations Locator \(canada.ca\)](#)

<sup>3</sup> EVs as a percentage of all vehicles registered with ICBC in the capital region; data collected and provided by ICBC.

### Discussion

- **Metric 1:** Targets included in Regional Transportation Plan.
- **Metric 2:** Target from Capital Region EV Infrastructure Roadmap (2021). Forecast assumes implementation of the CRD EV Infrastructure Regional network, Saanich and Victoria EV network.

## GOAL 6C: LOW CARBON & RESILIENT BUILDINGS & INFRASTRUCTURE

### Targets & Benchmarks

- Natural gas consumption: provided for context, no explicit target in place.
- Natural gas connections: provided for context, no explicit target in place.
- Fossil fuel heated homes sold in the region: provided for context, no explicit target in place.
- Home Energy Navigator participation: provided for context, no explicit target in place.
- Home Energy Navigator supported retrofits: the business case for the Navigator program targeted 1,000 per year of operation.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Regional natural gas reported consumption <sup>1</sup>	Quantity	7.2 PJ	7.4 PJ	N/A	↘
2	Regional Fortis BC gas connections <sup>2</sup>	Quantity	62,000	61,000	N/A	↘
3	Fossil fuel heated homes sold in the capital region <sup>3</sup>	Quantity	30.6%	30%	N/A	↘
4	Home Energy Navigator participation <sup>4</sup>	Quantity	600	700	1000	↗
5	Home Energy Navigator low carbon retrofits <sup>5</sup>	Quantity	130	200	300	↗

<sup>1</sup> Total natural gas consumed annually in the capital region; data collected and provided by the Province of BC.

<sup>2</sup> All gas connections active in the capital region in any given year; data collected and provided by the Province of BC.

<sup>3</sup> Oil, propane and natural gas heated homes in the capital region; data provided by the Victoria Real Estate Board.

<sup>4</sup> Annual total Home Energy Navigators participants; data collected and provided by City Green Solutions and CRD Climate Action Program.

<sup>5</sup> Annual retrofit projects supported by the Home Energy Navigator; data collected and provided by City Green Solutions and CRD Climate Action Program.

### Discussion

- **Metric 4:** The CRD launched the regional Home Energy Navigator Program in November 2022. Participation includes anyone who accessed the program for support during the term.
- **Metric 5:** Low carbon retrofits/conversion is a lagging indicator.

## GOAL 6D: COMMUNITY-BASED GREENHOUSE GAS EMISSIONS

### Targets & Benchmarks

The metrics included provide community and corporate Greenhouse Gas (GHG) reduction results.

- The CRD Board set a target to decrease community GHG emissions by 33% from 2007 levels by 2020, and 61% by 2038.
- The CRD has a target to decrease corporate GHG emissions by 45% from 2007 levels by 2030, and net-zero by 2050.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Community GHG emissions <sup>1</sup>	Quantity	1.85M	N/A	N/A	↘
2	Corporate GHG emissions <sup>2</sup>	Quantity	2,956	2,900	2,760	↘

<sup>1</sup> Tonnes of CO2 emissions in 2022 generated by community activities; data from Regional GHG Inventory Study (Stantec, 2023). Inventory is done every 2 years.

<sup>2</sup> Tonnes of CO2 emissions generated by CRD operations; data from CRD 2023 Climate Action Progress Report.

### Discussion

- **Metric 1:** Includes emissions sources such as stationary energy, transportation, waste, industrial process and product use, agriculture, forestry and other land use. Inventories completed every two years.
- **Metric 2:** Does not include waste processing emissions from Hartland Landfill nor Capital Region Housing Corporation. The 2024 emission reduction is based on anticipated completion of recent GHG saving projects. 2025 target based on additional initiatives planned for completion in future.

## 07 Business Model

<b>PARTICIPANTS</b>	All municipalities and electoral areas
<b>FUNDING SOURCES</b>	Requisitions and grants
<b>GOVERNANCE</b>	<a href="#"><u>Environmental Services Committee</u></a>

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## First Nations



Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals

### 01 Strategy

#### STRATEGIES & PLANS

- › [Special Task Force on First Nations Relations](#)
- › [Statement of Reconciliation](#)
- › [Climate Action Strategy](#)
- › [Regional Food & Agricultural Strategy](#)
- › [Regional Growth Strategy](#)
- › [Regional Housing Affordability Strategy](#)
- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Water Supply Strategic Plan](#)
- › [Corporate Asset Management Strategy](#)

#### CORPORATE PLAN GOALS

- 15a Government-to-government relationships
- 15b Indigenous leadership & traditional knowledge
- 15c Shared prosperity

### 02 Contacts

Caitlyn Vernon, Manager, First Nations Relations

@ [email](#)

T. 250.360.3156

## 03 Operating Context

### ACHIEVEMENTS IN 2024

1. Signed a Government-to-Government Memorandum of Understanding (MOU) with Pacheedaht First Nation.
2. Supported an affordable housing initiative of the Songhees Nation.
3. Held leadership-level meetings with multiple First Nations to strengthen the government-to-government relationship, and produced a summary ‘what we heard’ report regarding the priorities of the Nations.
4. MOU negotiations underway with multiple Nations.
5. Worked with Indigenous Elders and knowledge holders on heritage management and ecological restoration initiatives.
6. Responded to First Nations requests regarding CRD operations and planning; collaborated with CRD divisions and First Nations to determine how to respond to requests and implement new approaches where possible.
7. Hosted a gathering on Pender Island in late 2023 for Directors and Commissioners to meet and learn from WSANEC Elders, knowledge keepers, and staff.
8. Collaborated with First Nations on archaeological and cultural heritage studies to inform project planning and maintenance.
9. Offered Cultural Perspectives and archaeological trainings to staff.
10. Hosted a Lunch & Learn for staff to increase staff cultural awareness of the ongoing legacy of residential schools.
11. Negotiated updated water servicing agreements with First Nations.
12. Undertook conversations with First Nations regarding inclusive regional governance, through the provincial study grant.
13. Supported Regional Parks and Watershed to notify First Nations in advance of land acquisitions.
14. Supported all CRD divisions to engage with First Nations on a project-by-project basis.
15. Produced a First Nations Relations Implications Guidance Document to support staff in writing staff reports.

### FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Increasing requests from First Nations for direct government-to-government meetings with CRD decision-makers, to have a say in all decisions that impact their traditional territories, and that CRD provide compensation for loss of access and loss of use within First Nations’ territories.
- Heightened interest from First Nations regarding CRD land acquisition, with an emphasis on ‘land back’.
- First Nations are requesting the development of Memorandums of Understanding, partnership agreements, and protocol frameworks to guide how we work together. Often with funding requests to support this engagement.
- First Nations are developing heritage management and consultation policies that could influence CRD project planning, timelines and budgets.

- Increasing requests from First Nations for quarterly staff-level meetings and detailed project information, with CRD providing administrative support.
- Scope and scale of engagement is creating the need for a new organization-wide systematized approach to tracking action items, communications and information sharing with Nations.
- For projects requiring provincial or federal approvals, formal consultation of First Nations is required, involving detailed tracking, sharing of technical information and incorporating feedback.
- Increasing interest from CRD divisions to involve First Nations in collaborative process on plans and projects, yet without a corporate strategic engagement framework to guide culturally safe and respectful mechanisms, timelines and capacity funding for engagement. There is a risk of harming relationships where there is an abundance of requests without adequate timelines or mechanisms to incorporate First Nations input.
- High priority from the province to finalize treaties in the region, with items that intersect with CRD services/interests still to be negotiated. Added request for the CRD to also participate in Recognition of Indigenous Rights and Self-Determination negotiations between First Nations and the provincial and federal government.
- As corporate and region-wide efforts to support reconciliation with First Nations continue, and as the number of requests from First Nations increase, additional capacity within the CRD and within First Nations will be required to support continued efforts.
- Interest from non-Indigenous community members in restoration of Indigenous place names, signage and other symbols of reconciliation. This needs to be approached carefully in areas of shared territory amongst multiple Nations, so that the CRD is not arbitrating territorial boundaries.
- Many CRD staff have taken cultural competency trainings and are working towards adapting their workflow to accommodate new ways of collaborating with First Nations, however require support from First Nations Relations to do so.
- Heightened scrutiny from First Nations regarding heritage site protection in the context of land-altering works. High interest in field participation of First Nations' staff during project work (cultural monitors, Guardians, field technicians). High interest from local governments across BC trying to collaborate on approaches to heritage management.
- Integration of archaeological and heritage management review has implications to building and development permit approval and inspection processes.
- Implementation of the Declaration on the Rights of Indigenous Peoples Act Action Plan is anticipated to impact the delivery of regional, sub-regional and local services by the CRD, with details still to be determined.
- Provincially-funded initiative to explore inclusion of First Nations on regional district boards.
- Heightened scrutiny on how CRD Board and staff are translating reconciliation commitments into meaningful action, in the context of societal shifts towards increasing diversity, equity and inclusion.
- Increasing expectation of cultural safety for Indigenous employees and contractors, for approaches to First Nations' relations, and for Indigenous peoples interacting with CRD staff and services, pose reputational and relationship risks. For example around Indigenous cultural use and traditional practices in parks.

## 04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

### SERVICE BUDGET REFERENCES<sup>1</sup>

- › 1.027 First Nations Relations

### STAFFING COMPLEMENT

First Nations Relations Division: **5.0 FTE (including 2 Managers, 1 Advisor, and 1 Administrative Support, plus 1 additional Manager starting Q4 2024)**

#### 1. LEADERSHIP VISION

##### Description

Support the Board Priority through facilitating opportunities to build government-to-government relationships between Board Directors and First Nations' elected leadership.

##### What you can expect from us

- ▶ Advance inclusive governance across CRD
- ▶ Identify opportunities for gatherings or events
- ▶ Provide updates to committee on the progress of various items related to Board Priority
- ▶ Provide cultural perspectives training and coaching for Board Directors

#### 2. EMERGENT ISSUES & OPPORTUNITIES

##### Description

Explore, develop, and action areas of common interest with First Nations through seeking Board direction while working closely with First Nations and affected CRD Divisions.

##### What you can expect from us

- ▶ Respond to and work to help coordinate activities related to requests from First Nations
- ▶ Participate in Treaty and Recognition of Indigenous Rights & Self-Determination processes
- ▶ Liaise with provincial and/or federal staff to discuss items and areas of opportunity

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<sup>1</sup> Service budget(s) listed may fund other services

### 3. INTERNAL DEPARTMENTAL SUPPORT

#### Description

Support, advise and train CRD planning & operations across all service areas to explore and improve internal approaches, processes and protocols for working with First Nations.

#### What you can expect from us

- ▶ Provide training and support to CRD divisions to ensure implementation of the Protection and Conservation of Heritage Sites Policy
- ▶ Provide support to CRD divisions looking to engage First Nations on planning, activities, initiatives, field visits and regulatory referrals
- ▶ Respond to requests from CRD divisions and offer advice on clear, concise intergovernmental communication.
- ▶ Deliver a Cultural Perspectives training program to new staff and identify opportunities for ongoing education for all staff
- ▶ Collaborate with Human Resources & Corporate Safety to develop and implement an Indigenous Employment Strategy
- ▶ Support CRD divisions in their meetings with First Nations
- ▶ Participate in and/or negotiate agreements with First Nations
- ▶ Collaborate with CRD divisions to develop and implement a Reconciliation Action Plan

### 4. EXTERNAL FIRST NATIONS SUPPORT

#### Description

Directly engage First Nations on a range of projects, initiatives, and activities to build and maintain relationships with First Nations.

#### What you can expect from us

- ▶ Participate in First Nations' community events and gatherings
- ▶ Support First Nations to access information on CRD activities and processes
- ▶ Listen to and work to understand the interests and activities of First Nations and share this information with CRD divisions
- ▶ Identify opportunities to support and participate in First Nations' initiatives and events
- ▶ Participate in Te'mexw Treaty main table discussions and implementation of treaty related projects at the request of First Nations

## 05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
<p>15a-1 Seek First Nations’ guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels</p> <ul style="list-style-type: none"> <li>▶ 15a-1.1 Government-to-Government relationships building</li> <li>▶ 15a-1.2 First Nations Relations Staffing</li> </ul>	<p>Ongoing</p> <p>2024-2028</p> <p>2024-2025</p>
<p>15a-2 Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards</p>	<p>Ongoing</p>
<p>15a-3 Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan</p>	<p>2025</p>
<p>15b-1 Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance</p>	<p>Ongoing</p>
<p>15b-2 Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas</p>	<p>Ongoing</p>
<p>15b-3 Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships</p>	<p>Ongoing</p>
<p>15c-1 Increase the number of economic partnerships with First Nations, across CRD service delivery areas</p>	<p>Ongoing</p>

## 06 Performance

### GOAL 15A: GOVERNMENT-TO-GOVERNMENT RELATIONSHIPS

#### Targets & Benchmarks

First Nations are requesting direct government-to-government relationships with CRD decision-makers, with associated mechanisms such as Memoranda of Understanding (MOU), capacity funding and inclusion on the regional district board.

#### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Government-to-government meetings involving CRD and First Nations leadership <sup>1</sup>	Quantity	10	11	12	↗
2	CRD governance tables open to First Nations as voting participants <sup>2</sup>	Quantity	13	14	14	↗
3	Government-to-governments agreements between the CRD and First Nations <sup>3</sup>	Quantity	2	5	7	↗

<sup>1</sup> Number of government-to-government meetings between CRD Directors and First Nations elected leadership. Information collected by First Nations Relations.

<sup>2</sup> Number of Standing Committees and other governance tables where First Nations have the opportunity to attend as voting participants, whether or not they are currently attending. Information collected by First Nations Relations, with input from other divisions.

<sup>3</sup> Number of active government-to-government agreements such as MOUs. Information collected by First Nations Relations.

#### Discussion

As a result of the Government-to-Government Relationship Building Initiative, MOU negotiations are underway with a number of First Nations and it is anticipated that more agreements will be signed. As MOUs set out a schedule for regular leadership-level meetings, it is anticipated that the number of meetings between CRD Directors and First Nations' leadership will continue to increase.

First Nations have seats available on the Core Area Liquid Waste Management Committee, the Saanich Peninsula Water Commission, Port Renfrew Utility Services Committee, and the East Sooke Fire Protection and Emergency Response Service Commission. In 2024 seats were offered on the Saanich Peninsula Liquid Waste Management Plan Technical Advisory Committee. In 2021 the CRD Board amended its bylaws to create spaces for each Nation to appoint an elected representative to site as a First nation Member on CRD Standing Committees, including Environmental Services, First Nations Relations, Planning and Protective Services, Regional Parks, Governance, Finance, Transportation, Hospitals and Housing, and Electoral Areas. There has been very limited uptake from the Nations at least in part due to a preference to be in a decision-making capacity on the regional district Board instead. The provincial government is currently exploring opportunities for more inclusive governance on regional district boards.

## GOAL 15B: INDIGENOUS LEADERSHIP & TRADITIONAL KNOWLEDGE

### Targets & Benchmarks

Inviting, respecting and incorporating Indigenous leadership and traditional knowledge through engagement and ongoing learning opportunities will enhance CRD initiatives and strategies by informing and transforming approaches to taking care of land and water.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
4	Agreements with First Nations related to taking care of land and water <sup>4</sup>	Quantity	2	3	4	↗
5	Planning and operations initiatives actively engaging First Nations <sup>5</sup>	Quantity	35	38	40	→
6	Learning opportunities: Indigenous perspectives <sup>6</sup>	Quantity	7	4	6	↗

<sup>4</sup> Number of agreements with First Nations related to taking care of land and water, such as Access Agreements and Traditional Use Agreements. Information collected by First Nations Relations with input from other divisions.

<sup>5</sup> Number of planning & operations initiatives actively engaging First Nations (each initiative may involve multiple Nations). Does not include regulatory referrals. Information collected by First Nations Relations with input from other divisions.

<sup>6</sup> Number of opportunities for CRD staff and/or Board to learn directly from First Nations, e.g. through trainings, gatherings, or presentations. Does not include site visits. Information collected by First Nations Relations.

### Discussion

Agreements refer to Traditional Use Agreements, Access Agreements, or other formal arrangements with First Nations related to access to, and stewardship of, land and water. Engagement with First Nations for any given planning or operations initiative may include a variety of meetings, review of documents, site visits, and in-field collaborations between CRD staff and First Nations’ staff (including lands managers, cultural workers, Guardians, field technicians, referral officers, administrators). These initiatives include such things as land altering works associated with all CRD divisions, community park planning, updating the Regional Parks Land Acquisition Strategy, Regional Parks management plans, Juan de Fuca land use planning, ecological restoration initiatives, Long-Term Biosolids Management Plan, climate initiatives, Liquid Waste Management Plans, Emergency Management Plans and invasive species removal. The number will depend on the scope of active CRD initiatives and the number of requests from First Nations and as such may fluctuate each year. Accuracy will be enhanced as First Nations engagement tracking is implemented across the organization.

Ongoing learning opportunities for staff and Board Directors will build awareness and understanding of Indigenous perspectives, laws, and systems of governance. These opportunities include formal trainings, coaching, lunch & learns, and the Forum of All Councils. Much ongoing learning also occurs that is more difficult to quantify, including on-the-land learning when working in the field with First Nations staff, elders and leadership, and learning through discussions with Indigenous colleagues and in staff-level meetings with First Nations.

## GOAL 15C: SHARED PROSPERITY

### Targets & Benchmarks

Economic reconciliation has been identified as a critical interest of First Nations and an area of opportunity within CRD services. These relationships are often detailed through services agreements. Metrics around procurement from Indigenous businesses could be considered in future.

### Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
7	Service agreements with First Nations <sup>7</sup>	Quantity	11	13	14	↗
8	Economic initiatives involving First Nations <sup>8</sup>	Quantity	4	7	8	↗

<sup>7</sup> Total number of active or honoured service agreements with First Nations. Information collected by First Nations Relations, with input from other divisions.

<sup>8</sup> Number of active initiatives geared to enhancing economic opportunities for First Nations, not including procurement. Includes planning & operations initiatives that include economic opportunities. Information collected by First Nations Relations, with input from other divisions.

### Discussion

Water and wastewater service agreements are being negotiated with First Nations. Economic initiatives refer to the ongoing refinement and expansion of the South Island Indigenous Business Directory, the housing development with Songhees Nation announced in 2024, negotiating of water rates, sharing of natural resources such as wood and gravel, and the hiring of a Manager of Equity, Diversity, Inclusion and Accessibility in the People, Safety, Culture division, who can support employment conversations with First Nations and the development of a CRD Indigenous Employment Strategy.

Measuring the number of contracts awarded to First Nations and Indigenous businesses would be a valuable indicator of increasing support for First Nations’ economic opportunities over time. Currently the CRD does award a number of contracts to First Nations, including contracts for cultural workers as part of land altering works and archaeological investigations, and a Regional Parks contract with T’Sou-ke to operate the Sooke Potholes Campground. Corporate-wide Indigenous procurement is not tracked at this time; doing so would be a good indicator of progress towards this priority however would require more centralized procurement support.

Offering capacity funding to First Nations can be seen as both an operational statistic, reflecting new ways of doing business and supporting government-to-government relationship building, and a performance metric, as it uplifts the capacity of First Nations to engage with CRD service delivery in meaningful ways. Staff are working towards a way to measure capacity funding organization-wide.

## 07 Business Model

<b>PARTICIPANTS</b>	All 13 municipalities and three electoral areas
<b>FUNDING SOURCES</b>	Requisition
<b>GOVERNANCE</b>	<a href="#"><u>First Nations Relations Committee</u></a>

# 2025 Financial Plan Presentation & Report to the Board

# 2025 – 2029 Financial Plan

Capital Regional District  
Wednesday March 12, 2025



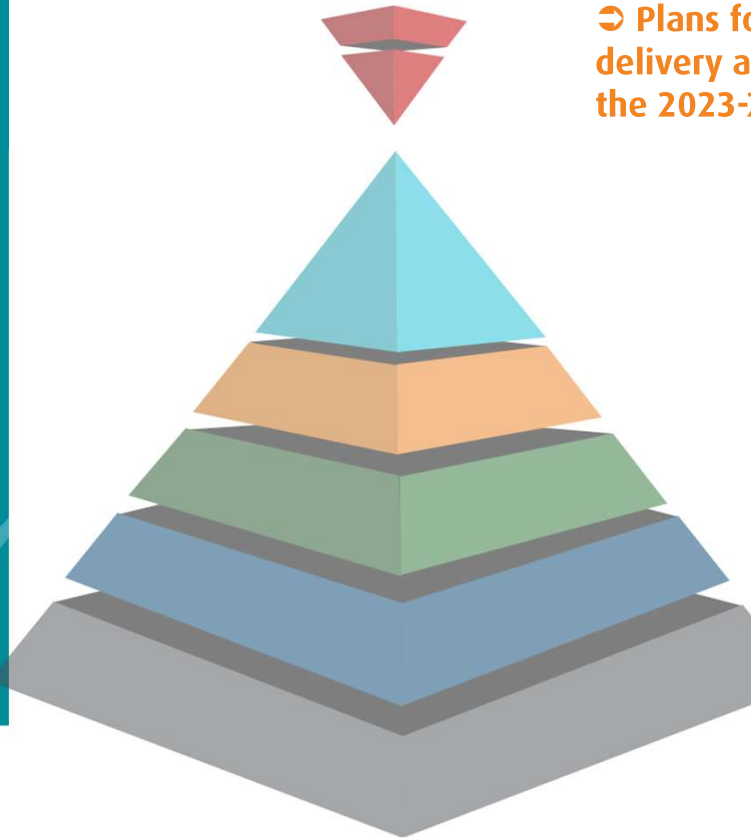
# 2025 Planning Parameters and Results

Direction for the service planning process and the 2025 provisional budget was set through:

*2023-2026 Board Priorities (est. March 2023)*  
subsequently the 2023-2026 CRD Corporate Plan was developed and approved

*The Financial Planning Guidelines (May 2024)*  
established a 3.0% target while forecasting 6% increase based on committed initiatives

⇒ Plans for 2025 are focused on maintaining core service delivery and delivering remaining initiatives supporting the 2023-2026 Corporate Plan



## 2025 PROVISIONAL

Operating | \$411M  
Capital | \$283M  
Requisition | 6.9%

Consolidated  
Requisition | 5.5%  
Cost/HH | 5.5%

## 2025 FINAL

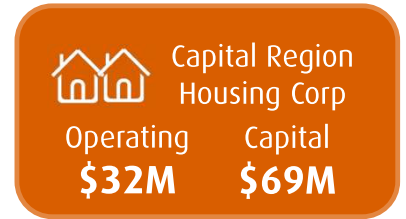
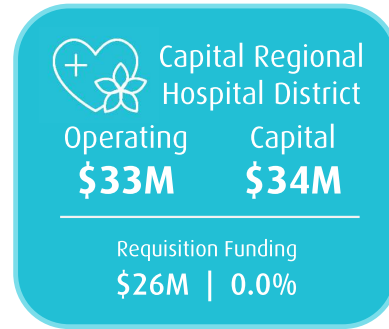
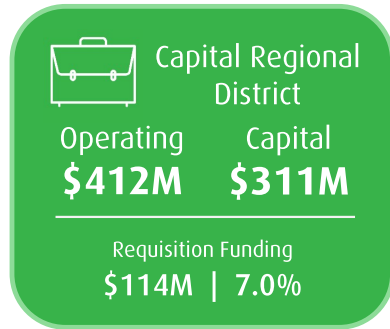
Operating | \$412M  
Capital | \$311M  
Requisition | 7.0%

Consolidated  
Requisition | 5.6%  
Cost/HH | 3.3%



# 2025 Final Budget

## Executive Summary



### Managing Capital Investments

capital investment more than 5x depreciation while 8% of revenue is committed to long-term debt payments

### Supporting Board & Corporate Priorities

continuing to execute multi-year projects while adding initiatives in alignment with the 2023-2026 corporate plan

### Adapting to Regional Challenges

employment challenges, economic uncertainty, continued population growth resulting in increased asset utilization

### Striving for Financial Sustainability

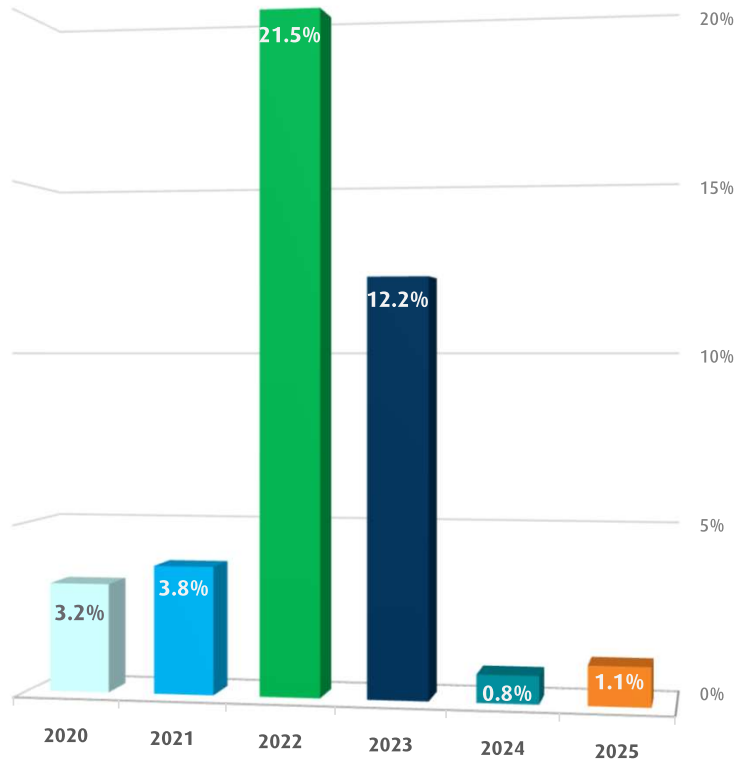
continued revenue diversification, leveraging partnerships, developing financing strategies



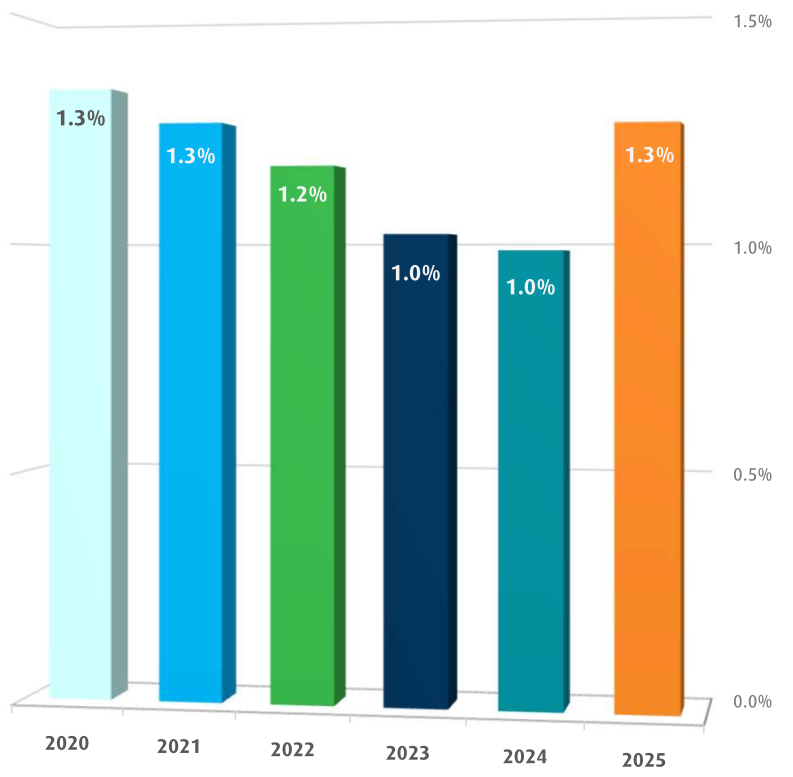
# Changes since Provisional Approval

# 2025 Assessment Impacts

### Change in Converted Assessments



### Change in Taxable Folios



# Comparison of Budgets

## 2025 PROVISIONAL

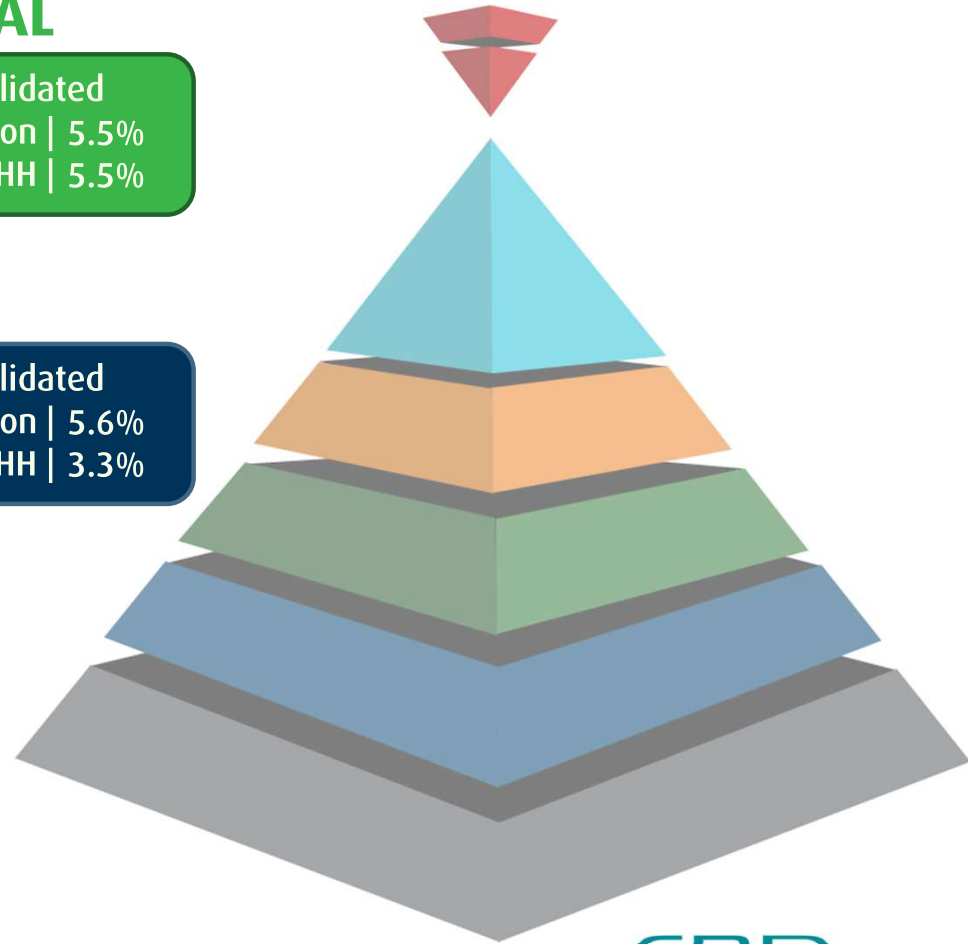
Operating | \$411M  
Capital | \$283M  
Requisition | 6.9%

Consolidated  
Requisition | 5.5%  
Cost/HH | 5.5%

## 2025 FINAL

Operating | \$412M  
Capital | \$311M  
Requisition | 7.0%

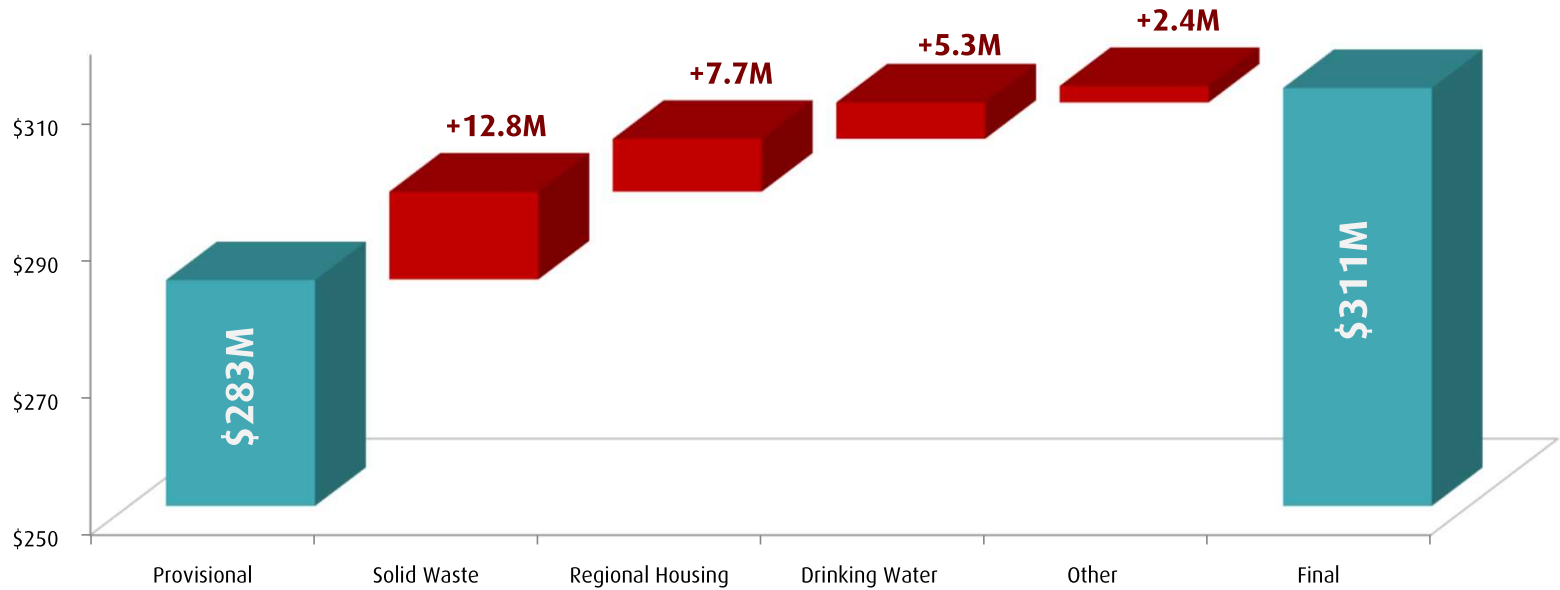
Consolidated  
Requisition | 5.6%  
Cost/HH | 3.3%



CRD

# Capital Investment Changes

Capital Investment increased by \$28.2M or 10.0%

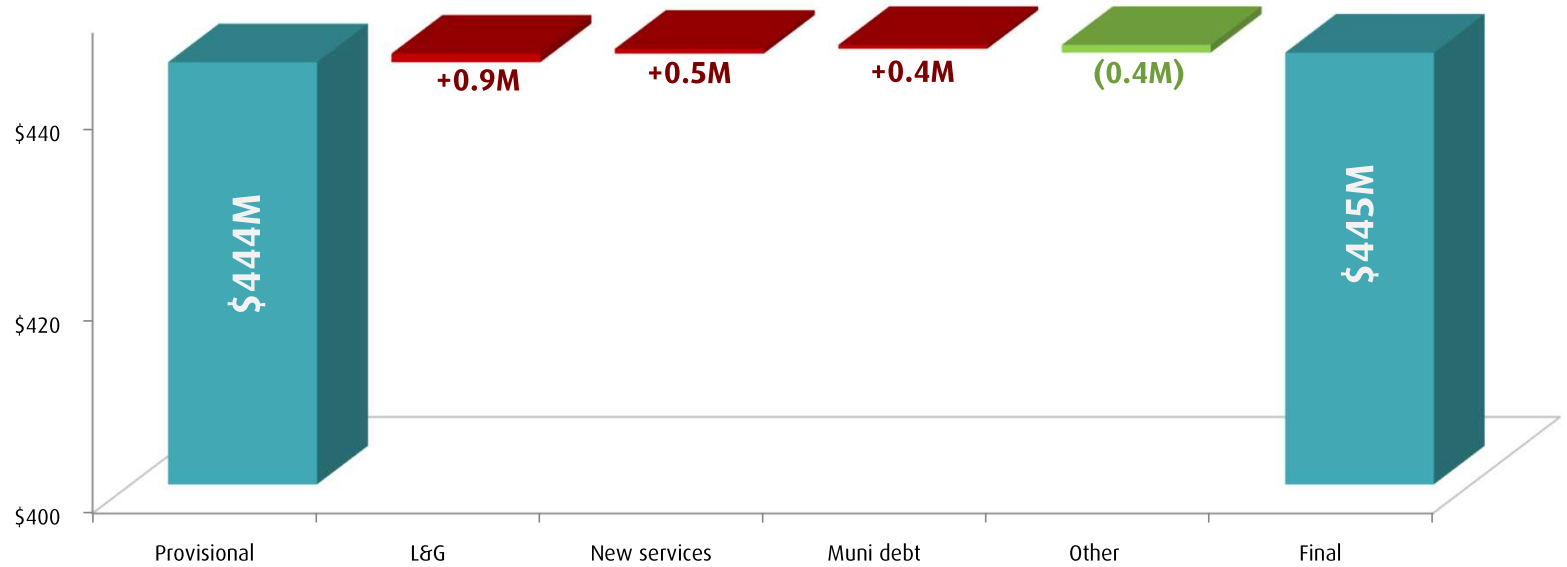


<b>Solid Waste Disposal</b>	Carryforward of various projects: \$6.9M landfill gas, \$3.5M Hartland Amenity Project, \$1.1M Cell 5 liner, \$0.5M for diversion transfer station and \$0.3M for north end fence replacement.
<b>Regional Housing</b>	Carryforward of various projects: \$6.2M Verdier land purchase, \$0.9M water and sewer infrastructure at Galiano Green and \$0.3M committed to the Regional Housing First Program within Land, Banking, and Housing.
<b>Drinking Water</b>	Carryforward of \$2.4M for comprehensive pump station upgrades in JDFWD, \$1.6M for dam safety instrumentation and surveillance integration, \$0.9M for the Cecelia meter replacement for RWS and \$0.3 for SPWS system upgrade and expansion.
<b>Other</b>	Carryforward of \$1.6M for Regional Trestle Renewal Widening and Lighting Project, and the Selkirk Trestle in Regional Parks. Deferrals of \$0.4M for regional electric vehicle charging infrastructure in the climate action service and \$0.3M in closeout costs for the Bowker sewer rehabilitation.



# Consolidated Operating Budget Changes

Operating Expenditures increased by \$1.4M or 0.3%



### Legislative & General

\$0.8M carryforward on corporate initiatives: Electronic Data Records Management System, feasibility study for centralizing procurement, First Nations Initiatives and Engagement, CRD employee experience survey Phase 2 and Equity, Diversity, Inclusion and Accessibility strategy. \$0.1M in actuarial, auxiliary and contracted business continuity support in legal services.

### New Service Establishments

The establishment of two new regional services: \$0.3M Foodlands Access and \$0.2M Biodiversity & Environmental Stewardship.

### Municipal Debt

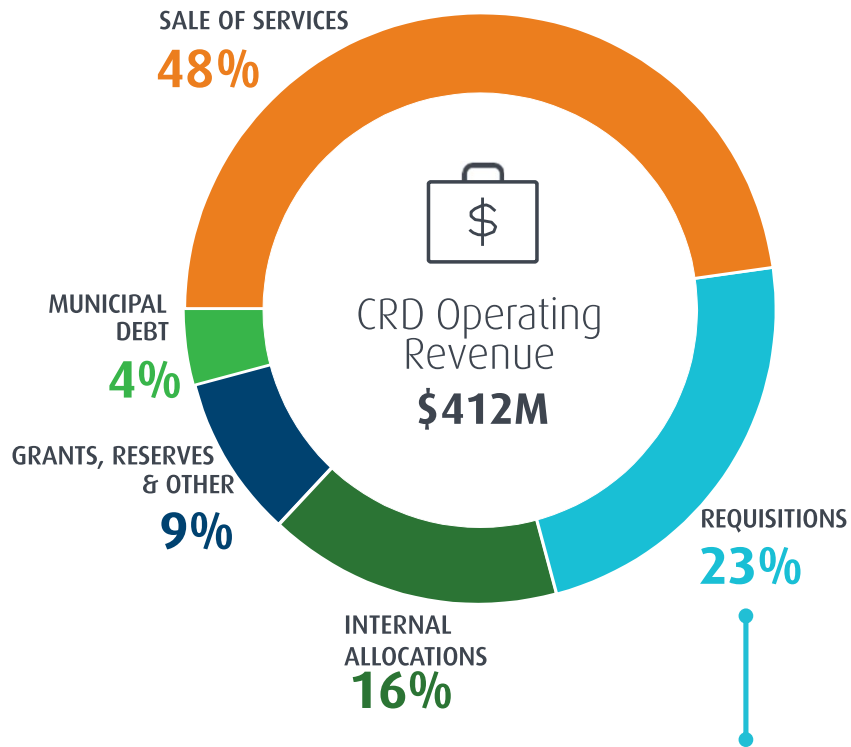
Increased debt servicing costs for the City of Colwood and the Town of Sidney. These debt changes resulted from new debt issuances subsequent to the 2025 Provisional Financial Plan approval.

### Other

(\$1.2M) in reduced electricity and operating contract costs, due to the delayed completion of the Renewable Natural Gas Project, +\$0.3 carryforward on initiatives for Saanich Peninsula wastewater, Regional parks, Panorama Recreation and the Salt Spring Island Integrated Housing Strategy, +0.1M Board-directed regional engagement for the housing affordability strategy, +0.4M net change across 87 services.



# Operating Budget Funding



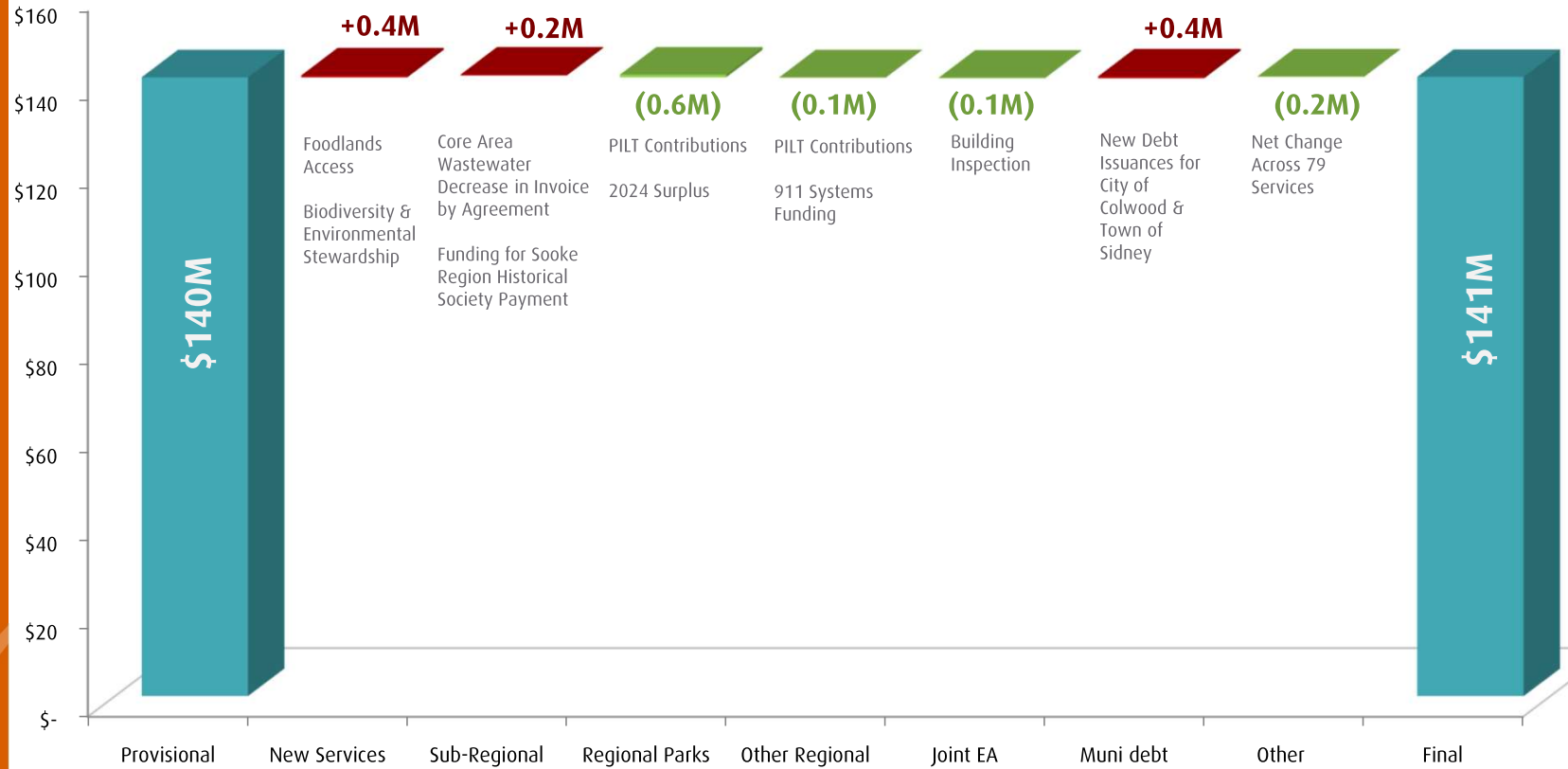
Sale of Services	196.7
Requisitions	96.2
Internal Allocations	64.0
Grants, Reserves & Other	37.5
Municipal Debt	17.9
<b>Total</b>	<b>\$412M</b>

2025 Final Budget	2025 Preliminary	Δ \$	Δ %	2024 Budget
\$96.2M	\$96.5M	(\$0.3M)	(0.3%)	\$88.5M



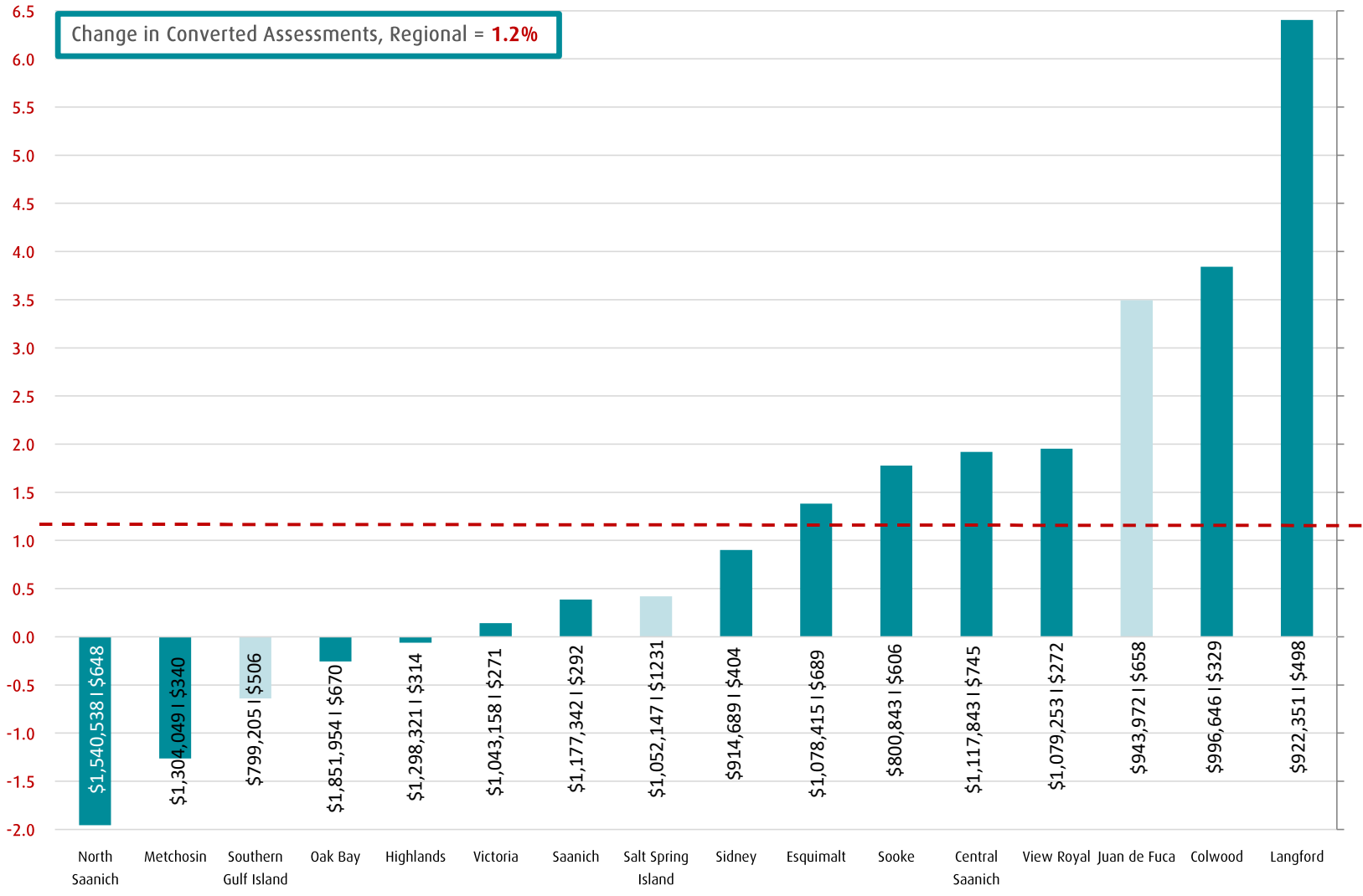
# Consolidated Requisition Funding Changes

Consolidated Requisition increased by \$0.1M or 0.1%

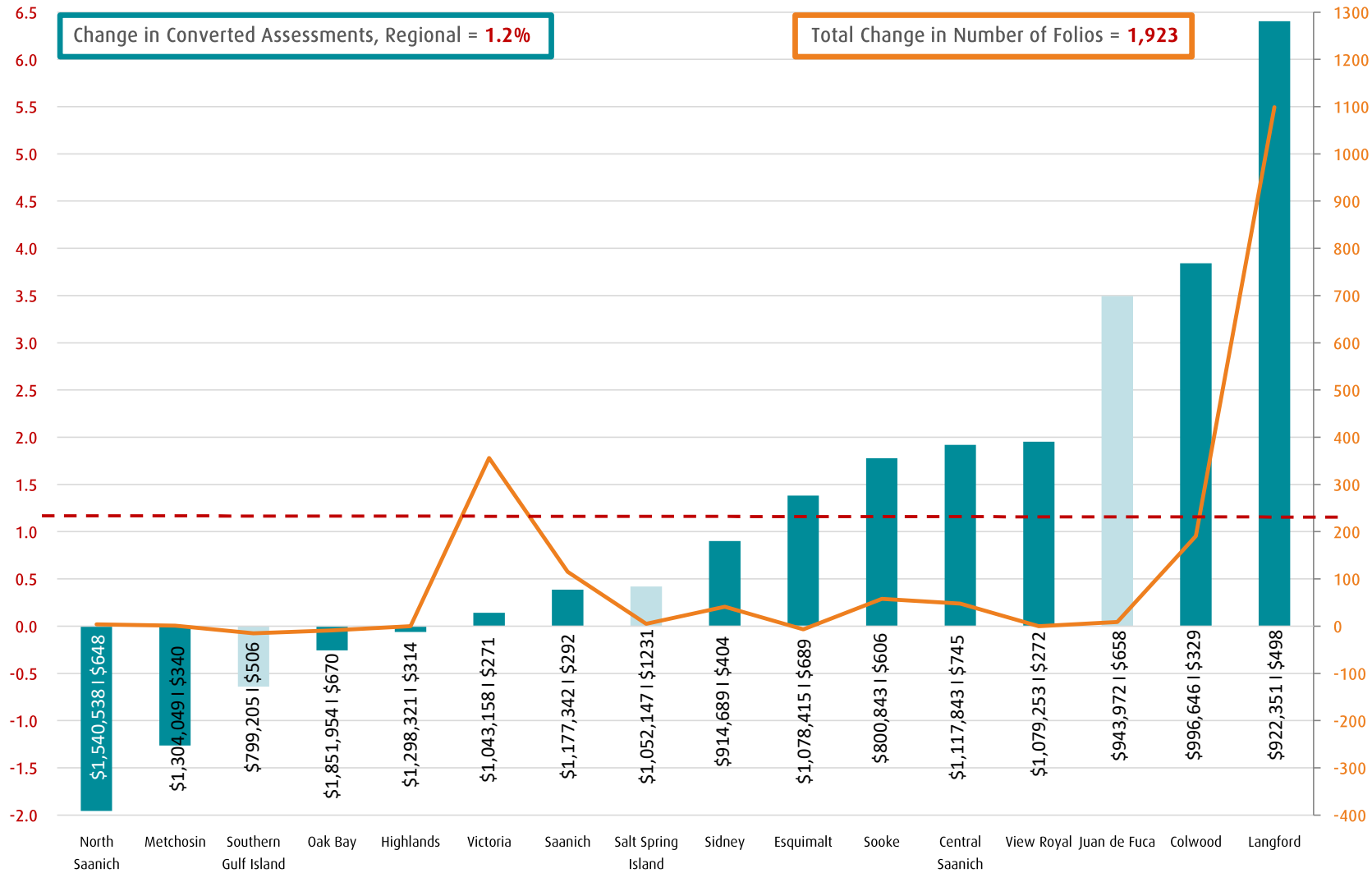


# Impacts to Participants

# Impact of Assessment & Folios



# Impact of Assessment & Folios



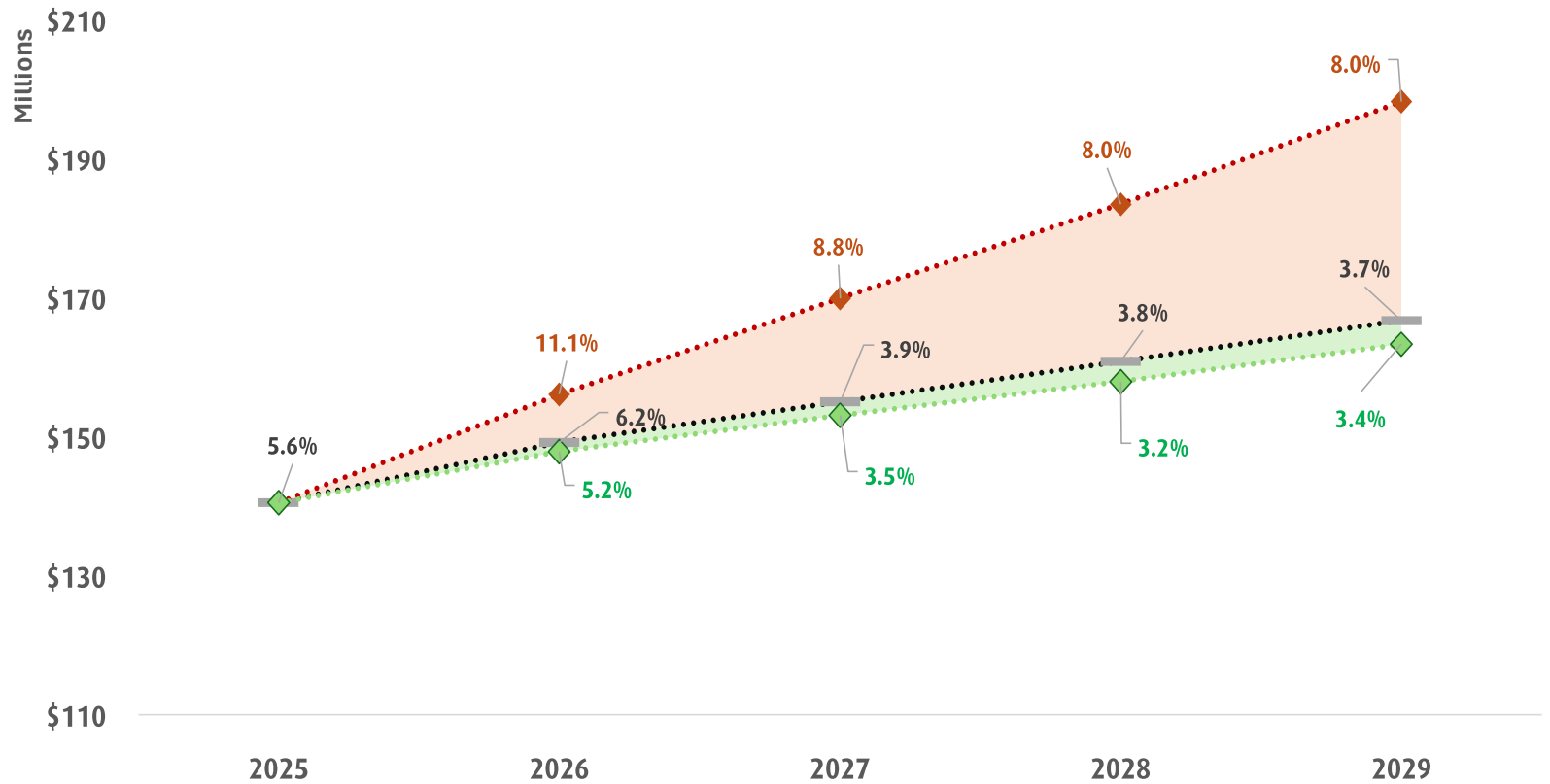
# Requisition by Participant

	A	+	B	=	C	→	D	→	E	→	F	→	G
Municipalities & EAs	Impact of Cost Apportionment		All Other CRD		CRD Final		CRD & Municipal Debt		CRD, CRHD & Municipal Debt		Consolidated Cost per HH %		Consolidated Cost per HH \$
Central Saanich	0.4%		7.0%		7.4%		6.6%		5.7%		2.5%		\$954
Colwood	0.5%		7.0%		7.5%		7.9%		6.6%		2.2%		\$532
Esquimalt	0.1%		13.1%		13.2%		5.1%		4.5%		5.3%		\$1,142
Highlands	(1.0%)		8.6%		7.6%		(0.7%)		(0.9%)		(0.8%)		\$526
Langford	2.4%		10.7%		13.1%		13.1%		11.5%		1.7%		\$612
Metchosin	(2.8%)		8.7%		5.9%		5.9%		3.1%		3.0%		\$501
North Saanich	(1.2%)		7.7%		6.5%		5.9%		3.9%		2.5%		\$953
Oak Bay	(1.1%)		8.6%		7.5%		7.5%		5.1%		5.1%		\$898
Saanich	(1.3%)		7.5%		6.2%		2.3%		1.5%		0.8%		\$575
Sidney	0.2%		7.5%		7.7%		9.2%		7.2%		5.0%		\$592
Sooke	0.4%		7.7%		8.1%		7.2%		6.3%		4.3%		\$769
Victoria	(0.4%)		6.9%		6.5%		5.0%		3.4%		1.4%		\$516
View Royal	0.0%		7.0%		7.0%		7.6%		5.8%		4.7%		\$534
Juan de Fuca*	1.2%		10.4%		11.6%		11.6%		10.1%		10.2%		\$775
Salt Spring Island*	(0.2%)		11.6%		11.4%		11.4%		10.1%		9.9%		\$1360
Southern Gulf Islands*	(0.5%)		8.0%		7.5%		7.5%		5.8%		6.1%		\$604
<b>Total</b>	-		<b>8.7%</b>		<b>8.7%</b>		<b>7.0%</b>		<b>5.6%</b>		<b>3.3%</b>		<b>\$716</b>

\* Excludes Local Defined Areas



# Consolidated Five-Year Requisition Forecast



Future requisition forecasts consider various factors such as inflation, impact of tariffs, demographic shifts, population growth and other macro-economic conditions. These forecasts are based on current regional population trends and are updated to reflect emerging federal and provincial policies.

Although inflation is expected to remain low in 2025, its ultimate trajectory remains uncertain. Factors such as Bank of Canada monetary policy, evolving US-Canada trade relations, and the broader global economic climate could either accelerate or dampen inflationary pressures. Meanwhile, persistent challenges - unemployment rates, logistics disruptions, and supply chain constraints (in part due to tariffs) - are likely to influence the cost-of-service delivery.



# Financial Health Indicators

# Financial Health Indicators



## Investing for the Future

**Measure:** the amount of capital invested in infrastructure for every dollar that assets depreciate each year.

**Result:** in 2025, the investment in capital will be \$311M\* vs \$59M in amortization. This yields a 5.3x multiplier.

\*Amortization based on net book value as per the audited financial statements from the preceding year.



## Saving for a Rainy Day

**Measure:** reserves provide sources of funding for uncontrollable factors and allow the CRD to set aside funds for future capital requirements.

**Result:** in 2025, reserve contributions will total \$30M vs a \$412M\* operating budget. The result is 7.3%.

\* Includes municipal debt servicing costs



# Financial Health Indicators



## Debt Affordability

**Measure:** the amount of revenue committed to debt repayment for existing and new capital.

**Result:** in 2025, debt servicing costs will account for \$26M\* out of the total revenue of \$323M\*\*. This equates to 7.9%.

\* excludes municipal borrowing

\*\* excludes municipal debt (17.9M), internal allocations (64.0M), and surplus carryforward (7.7M).



## Debt Management

**Measure:** the amount of capital investment that will be funded by debt (instead of operating or reserves).

**Result:** in 2025, debt will fund approximately 42.6% of total capital investment of \$311M.



# Financial Plan Summary



## Managing Capital Investments

capital investment is 5.3x depreciation while 7.9% of revenue is committed to long-term debt payments



## Supporting Board & Corporate Priorities

advancing initiatives in alignment with community needs in the 2023-2026 corporate plan



## Adapting to Regional Challenges

persistent economic challenges, constrained labour market, continued long-term growth in asset utilization



## Financial Sustainability

continued revenue diversification, leveraging partnerships, developing financing strategies



# Thank you



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## REPORT TO CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, MARCH 12, 2025

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**SUBJECT**     **Bylaw No. 4665: 2025 to 2029 Financial Plan Bylaw, 2025**

### **ISSUE SUMMARY**

This report summarizes updates to the budget since provisional approval and presents Bylaw No. 4665: 2025 to 2029 Financial Plan to the Capital Regional District (CRD) Board (“the Board”).

### **BACKGROUND**

Section 374 of the *Local Government Act* requires the CRD develop and approve a five-year Financial Plan by March 31 each year. On October 30, 2024, the Board approved the 2025 Service Plans, the Staff Establishment Chart (SEC) and the Provisional 2025 to 2029 Financial Plan. A provisional approval of the plan is required to advance annual fees and charges bylaws, ensure initiation of capital projects in the new year, and provide as needed amended operating continuity through final approval. Additionally, prior to advancing the Financial Plan bylaw, plans are updated to reflect year-end results, payments in lieu of taxes (PILT), revised assessment information for cost sharing and committee and commission directed changes.

CRD revenues are derived from multiple sources including fees and charges, service and operating agreements, grants and requisition. Expenditures are determined through various processes of which the Board has direct oversight including delegated authority and recommendations by commissions. All budget endorsements are incorporated into service plans, operating plans and capital expenditure plans for final approval by the Board.

The CRD Financial Plan consists of approximately 200 budgets, funding the delivery of regional, sub-regional and local services to over 460,000 residents, businesses and visitors throughout the region. Various trends and factors impact the Financial Plan, including but not limited to, economic conditions, population growth, demographics, climate change and regulatory or legislative amendments. The Financial Plan aims to balance these factors to align the Board approved Service and Financial Planning Guidelines, the Strategic Priorities and the Corporate Plan.

### **Planning and Approval Process**

The 2025 service planning cycle is the third year of the Board-approved 2023 to 2026 CRD Corporate Plan. It includes the delivery of core services, compliance with regulatory standards and supports the organization's response to regional growth. Additionally, this plan outlines initiatives aimed at improving service delivery in line with Board priorities.

The service planning cycle ensures alignment and implementation of Board and corporate objectives identified and prioritized at the start of the Board term. Any changes to service levels and financial plans are addressed in the annual service and financial planning cycle.

## Regional Trends and Observations

Although growth in the Canadian economy was softer than expected in the third quarter of 2024, earlier interest rate cuts boosted household spending and housing activity even as national population growth slowed<sup>1</sup>.

As inflation in 2024 declined towards the Bank of Canada's 2% target starting in August 2024, the central bank adjusted its monetary policy stance and lowered the overnight policy rate to 3.25%, reflecting a transition towards a more accommodative monetary environment. For 2025, the central bank aims to balance the advantages of additional monetary policy measures against potential risks from external uncertainties, such as new United States tariffs.

Looking ahead, British Columbia (BC) government's strategic initiatives, such as the Homes for People program targeting the creation of 300,000 new middle-class homes, alongside major capital projects valued at \$20 billion, aim to further stimulate economic activity and job creation<sup>2</sup>. Meanwhile, the Business Council of British Columbia forecasts modest gross domestic product (GDP) growth, expecting an increase from 1% in 2024 to 1.8% in 2026, suggesting that these government measures may enhance BC's economic resilience relative to the rest of Canada<sup>3</sup>.

The Greater Victoria unemployment rate fell from the mid-4% range earlier in 2024 to 3.6% in January 2025 and remains below the provincial, national and Vancouver area rates of 5.9%, 6.7% and 6.6% respectively<sup>4</sup>. The average annual inflation rate for the Greater Victoria region was 2.4% in January 2025, 2.3% nationally, 2.5% both provincially and for Vancouver<sup>5</sup>. Bank of Canada projections indicate that the national inflation rate will reach 2.4% by the end of 2025 and decline to 2.1% by the close of 2026<sup>6</sup>.

Greater Victoria continues to experience strong population growth, with a 1.6% increase from 2023 to 2024 and an 25% increase since 2011. In 2024, four municipalities in the CRD exceeded the BC municipal average growth rate of 1.0%<sup>7</sup> based on updated population estimates. This growth continues to put strain on key priorities including sustainable service delivery and housing affordability.

In January 2025, the benchmark home price in the region was reported at \$1,287,200, a 2.8% increase from the previous January's measure of \$1,252,200<sup>8</sup>. Active listings rose to 2,395 in January 2025, marking an 11.9% increase compared to the 2,140 active listings recorded in January 2024. With continued population growth, pressure on housing affordability in the region is expected to persist.

<sup>1</sup> Bank of Canada Monetary Policy Report at: <https://www.bankofcanada.ca/publications/mpr/mpr-2025-01-29/>

<sup>2</sup> <https://www.leg.bc.ca/parliamentary-business/overview/43rd-parliament/1st-session/file/43rd1st-throne-speech.html>

<sup>3</sup> <https://www.bcbc.com/insight/bcs-economy-faces-challenges-now-that-mega-projects-are-completed?rq=B.C.%E2%80%99s%20economic%20outlook%20>

<sup>4</sup> Table: 14-10-0459-01 Labour force characteristics by census metropolitan area, three-month moving average, seasonally adjusted: <https://www150.statcan.gc.ca/t1/tbl1/en/cv.action?pid=1410045901>

<sup>5</sup> BC Stats CPI report at: [https://www2.gov.bc.ca/assets/gov/data/statistics/economy/cpi/cpi\\_highlights.pdf](https://www2.gov.bc.ca/assets/gov/data/statistics/economy/cpi/cpi_highlights.pdf)

<sup>6</sup> Bank of Canada Projections – January 2025 at: <https://www.bankofcanada.ca/publications/mpr/mpr-2025-01-29/projections/#table2>

<sup>7</sup> BC Population Estimates at: <https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>

<sup>8</sup> Victoria Real Estate Board at:

[https://www.vreb.org/media/attachments/view/doc/stats\\_release\\_2025\\_01/pdf/stats\\_release\\_2025\\_01.pdf](https://www.vreb.org/media/attachments/view/doc/stats_release_2025_01/pdf/stats_release_2025_01.pdf)

Following a weak start in 2024, building permits gained momentum in the latter half of the year yet finished at a lower level than in 2023. The building permits declined by 11% to 2,771, with values falling by 5% to \$2.0 billion, while regional housing starts dropped 16% to 4,185 compared to 2023. This trend indicates a double impact: fewer new units are coming online in the near term and the current downtrend in permit activity suggests that future housing starts will be reduced.

As a leading indicator of construction activity, permits applied for a year or more before a project begins directly influences tomorrow's housing supply. In light of lower annual building permits and housing starts, persistent pressure on housing affordability and modest GDP growth, the region faces significant challenges.

## **ALTERNATIVES**

### *Alternative 1*

1. That Bylaw No. 4665, "2025 to 2029 Financial Plan Bylaw, 2025", be introduced and read a first, second and third time;
2. That Bylaw No. 4665 be adopted; and
3. That the Staff Establishment Chart as attached in Appendix G be approved.

### *Alternative 2*

1. That staff amend Bylaw No. 4665, "2025 to 2029 Financial Plan Bylaw, 2025" as directed.

## **IMPLICATIONS**

### *Governance Implications*

### **Public Consultation**

Section 375 of the *Local Government Act* mandates consultation on the financial plan prior to its adoption. To support the diverse services and governance structures at the CRD, the engagement process utilizes various methods to gather feedback from the public.

Many CRD services are governed through commissions or committees comprising elected officials and volunteers. These commissions and committees provide oversight and direction to services via public meetings, where input is gathered in preparation for budget formulation during the annual planning process. To enhance these processes, the CRD publishes budget materials on its website and has recently introduced a new digital engagement platform to capture public feedback.

In January 2025, residents were invited to an online public information session to understand how the CRD develops budgets, makes decisions, and delivers services. The presentation included an overview of the 2025 provisional consolidated budget and planned capital projects.

Public feedback through all channels on the 2025 to 2029 Five-Year Financial Plan Bylaw concluded on February 26 and was subsequently shared through the Board correspondence portal. This feedback is considered and integrated into corporate and strategic planning for the Board's approval.

Appendix K provides a summary of consultation activities and feedback received.

### *Legislative Implications*

#### **Financial Plan Bylaw**

The financial plan bylaw includes operating and capital expenditures, reserve transfers and revenue requirements from 2025 to 2029. Bylaw No. 4665, cited as “2025 to 2029 Financial Plan Bylaw, 2025”, including Schedules A and B, reflect approved service plans and any adjustments since provisional approval. The bylaw and schedules are included in Appendix L.

As approved by the Board, review and recommendation of all electoral area-only service budgets was delegated to the Electoral Areas Committee (EAC), including review of local service commission budgets. The EAC will review and recommend approval of all electoral area-only budgets on the morning of March 12, 2025. Appendix M includes the report and appendices.

Although the financial plan bylaw covers a five-year period, the annual service and financial planning process enables regular amendments. While staff are guided by the Board approved Corporate Plan, there are annual intervention points including initiative progress reporting and the Board check-in. The annual process also includes approvals of Service Plans and the five-year financial plan bylaw, effectively creating a rolling budget.

#### **Assessment and Growth**

The majority of CRD services are cost apportioned on assessments where property values and folios are primary factors impacting estimates on costs per average household.

Through 2024, the region experienced an increase in converted assessments of \$251 million or 1.2%, while residential folios grew by 1,923 or 1.3%.<sup>9</sup> The change in assessments varied widely by municipality and electoral area, with ranges from (2.0%) to 6.4% by participant.

When assessments in an area increase more than the regional average, the percent of costs apportioned to that area increases. Changes in assessed values also impact the theoretical calculation of an ‘Average Residential Household’. Additionally, when the rate of change in assessed values outpaces the rate of change in folios, the average cost per household increases. The inverse is also true when folios outpace assessed values. Appendix N includes requisition by participant, including the impact on requisition driven by the changes in assessed values.

### *Financial Implications*

#### **Budget Overview**

The 2025 CRD Financial Plan includes \$412.2 million in operating expenditures, an increase of \$42.7 million or 11.6%, and \$311.3 million in capital investment, an increase of \$44.3 million or 16.6% from 2024.

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<sup>9</sup> BC Assessment 2025 Tax Roll

**Table 1: 2025 CRD Budget – Change from Prior Year**

Budget Type (\$M)	2025 Final	2024 Final*	\$ Change	% Change
Operating	412.2	369.5	42.7	11.6%
Capital	311.3	267.0	44.3	16.6%
<b>Total</b>	<b>723.5</b>	<b>636.5</b>	<b>87.0</b>	<b>13.7%</b>

\*2024 final amounts as shown in Bylaw No. 4645

Appendix A provides additional tables summarizing 2025 year over year changes in operating and capital expenditures, requisition and reserves. The total impact of the operating and capital budget on the 2025 Financial Plan Summaries, along with 2025 Individual Municipal and Electoral Area Requisitions, are included in Appendix J.

### Updates Following Provisional Budget Approval

The final budget reflects amendments to the Provisional Financial Plan approved in October with year-end results, BC Assessment information and additional committee, commission and staff recommended initiatives. This report focuses on changes since Provisional Budget approval; as such, Tables 2 through 5 compare and summarize the 2025 Final to the Provisional budget. Appendix B and D provide an overview of the 2025 operating and capital budgets.

### Operating Expenses

Since provisional approval, the operating budget increased \$1.4 million or 0.3%. Table 2 summarizes changes by expense.

**Table 2: Changes in Operating Expenses**

Expenditure Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Operations	301.5	299.8	1.7	0.6%
Debt Servicing	43.4	43.1	0.3	0.7%
Capital Funding	37.1	37.1	0.0	0.0%
Transfer to Reserves	30.2	30.8	-0.6	-1.9%
<b>Total</b>	<b>\$412.2</b>	<b>\$410.8</b>	<b>\$1.4</b>	<b>0.3%</b>

The \$1.7 million change in operations is primarily due to:

- \$0.5 million in ongoing corporate initiatives including the Electronic Documents and Records Management System, feasibility studies on centralizing procurement, actuarial support for Risk Management, auxiliary and contracted business continuity support.
- \$0.3 million in ongoing First Nation initiatives for government-to-government consultation, the reconciliation action plan and engagement work.
- \$0.2 million for establishment of the Biodiversity and Environmental Stewardship Service.
- \$0.1 million for establishment of the Regional Foodlands Access Service.

- \$0.1 million in ongoing human resource initiatives including the employee experience survey, and facilitation work for the Equity, Diversity Inclusion and Accessibility strategy.
- \$0.1 million in carryforward of Saanich Peninsula wastewater initiatives for the Carbon Media replacement program.
- \$0.1 million from Board-directed initiatives at provisional for regional engagement related to the housing affordability strategy.
- \$0.1 million in carryforward for community needs initiatives in parks and recreation.
- \$0.1 million for increased contribution payments to the Sooke Region Historical Society.
- \$0.1 million in carryforward for Salt Spring Island Integrated Housing Strategy.
- \$0.1 million to fund various 2024 year-end operating deficits
- (\$0.6) million decrease in electricity and operating contract costs, resulting from the delayed completion timeline of the Renewable Natural Gas (RNG) construction project.

The \$0.3 million increase in debt servicing is primarily a result of new municipal debt issuances: \$4.7 million for the City of Colwood and \$1.3 million for the Town of Sidney.

The (\$0.6) million decrease in transfers to reserves is a result reduced revenues from the delayed completion timeline of the RNG construction project.

Details on all major operating budget changes are listed in Appendix C with Appendix O providing detailed operating budgets by service.

### Operating Revenue

As a result of changes to the operating expenses shown in Table 2, revenue sources are revised and summarized in Table 3.

**Table 3: Changes in Operating Revenue**

Revenue Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Sale of Services	196.7	197.5	-0.8	-0.4%
Requisition	96.2	96.5	-0.3	-0.3%
Internal Allocations	64.0	64.0	0.0	0.0%
Municipal Debt	17.9	17.5	0.4	2.3%
Transfer from Reserves	12.1	11.3	0.8	7.1%
Rentals and other Revenue	9.2	9.2	0.0	0.0%
Grants and PILT	8.4	8.1	0.3	3.7%
Surplus Carryforward	7.7	6.7	1.0	14.9%
<b>Total</b>	<b>412.2</b>	<b>410.8</b>	<b>1.4</b>	<b>0.3%</b>

The decrease of (\$0.8) million in sale of services is primarily a result of:

- (\$0.6) million net decrease due to reduction in sales of natural gas of (\$2.2) million due to the delayed completion timeline of the RNG construction project, offset by increases in tipping fee revenue of \$1.6 million.
- (\$0.2) million decrease due to change in revenue between invoice by agreements and requisition in the Core Area Wastewater Service from sewer flow adjustments.

The decrease of (\$0.3) million in requisition is primarily related to:

- (\$0.6) million decrease in requisition resulting from funds carried forward from 2024, primarily in Regional Parks and Building Inspection.
- (\$0.2) million decrease in requisition from increased PILT contributions received in 2025.
- \$0.1 million increase due to change in revenue by requisition compared to invoice by agreement in the Core Area Wastewater Service from sewer flow adjustments.
- \$0.1 million increase in funding due to increased third-party contributions for the Sooke Regional Museum and 911 levies.
- \$0.4 million to fund the newly established Regional Foodlands Access Service and Biodiversity and Environmental Stewardship Service.

The increase of \$0.4 million in municipal debt is driven by a \$4.7 million new debt issue for the City of Colwood and a \$1.3 million new debt issue for the Town of Sidney.

The increase of \$0.8 million in transfers from reserve is being utilized to fund many of the expenses identified in Table 2. This includes utilization of operating reserves to fund 2024 initiatives carried over into 2025.

A comprehensive list of changes in operating revenue by driver is included in Appendix C. As in previous years, surplus carryforward estimates were included in the provisional budget as a forecast in each service and are revised for final budget with actual 2024 year-end results.

### **Payments-In-Lieu of Taxes**

PILT are monies recovered from tax exempt parcels owned by Federal, Provincial and Crown agencies within the region. Under legislation, the amount of tax is determined by class and rate if the properties were taxable. However, the amount of PILT can vary as the requirement to pay is discretionary to the Minister, Lieutenant Governor and heads of Crown Corporations.

Monies received in each municipality are remitted to the CRD, and are returned through credit to each of the services the municipality participates in. These payments are a regular source of funding and offset the municipality's share of annual costs for CRD services. The established CRD process is to use prior year PILT data for provisional budget as updated information is not available until the new year. For 2025, the PILT received was higher than provisional budget and totaled \$4.2 million or an increase of \$0.3 million from the prior year. Appendix C includes a summary of PILT revenue by municipality.

### **2024 Year-End Operating Deficits**

In 2024, there were an increased number of service budgets that ended the fiscal year in a deficit position. This means the service ended with more expenses than revenue, and the resulting deficit

is carried forward to the service’s budget to be funded in 2025. A list of these services and the reason for their deficit is included at Appendix P.

**Capital Investment**

Table 4 summarizes changes to the capital budget by investment type.

**Table 4: Changes in Capital Investment**

Investment Type (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Drinking Water	154.6	149.3	5.3	3.5%
Wastewater	40.1	41.1	-1.0	-2.4%
Solid Waste	31.3	18.5	12.8	69.2%
Planning and Development <sup>1</sup>	29.3	21.6	7.7	35.6%
Regional Parks	19.4	16.7	2.7	16.2%
Recreation and Culture	18.8	18.0	0.8	4.4%
General Government and Other	15.8	16.8	-1.0	-6.0%
Protective Services	2.0	1.1	0.9	81.8%
<b>Total</b>	<b>\$311.3</b>	<b>\$283.1</b>	<b>\$28.2</b>	<b>10.0%</b>

<sup>1</sup>Includes the Land, Banking and Housing Service

Capital Plan changes include the following:

**Drinking Water:**

- \$2.4 million in delayed work on various pump station upgrades from 2024 to 2025 in Juan de Fuca (JdF) Water Distribution.
- \$2.0 million carryforward and timing adjustments across multiple projects within Regional Water Supply, JdF Water Distribution and Saanich Peninsula Water Supply including dam safety instrumentation, purchasing new vehicles, replacement of older vehicles and reservoir seismic isolation valves.
- \$1.2 million for dam performance integration after scope and planning work delayed construction from 2024 to 2025 within Regional Water Supply.
- \$0.9 million updated timing for Cecelia Meter Replacement within Regional Water Supply.
- \$0.4 million delayed construction from 2024 to 2025 for Main No. 3 Segment Replacement project within Regional Water Supply.
- \$0.4 million for cybersecurity upgrades for the SCADA system in Regional Water Supply and JdF Water Distribution.
- \$0.3 million construction for system upgrades and expansion in Saanich Peninsula Water.
- \$(3.3) million in substantially completed work for the UV replacement project in 2024 within Regional Water Supply.

**Wastewater:**

The (\$1.0) million decrease in wastewater is largely due to deferral of capital work from 2025 to 2026 for the Cecelia Ravine Pipe Protection Project, Craigflower Forcemain Twinning Project and the Lang Cove and Currie Major Pump Station Electrical and Building Upgrades.

**Solid Waste:**

- \$6.2 million for work on the landfill gas utilization project being deferred from 2024 to 2025 due to a delay in the contractor work schedules.
- \$3.5 million for road and intersection improvements at Hartland North delayed from 2024 to 2025 due to the contractor work schedules.
- \$1.1 million for installation of the cell 5 liner system was deferred from 2024 to 2025 due to a delay in the contractor work schedules.
- \$2.0 million carryforward across multiple projects in the Solid Waste Disposal service, including spare parts for renewable natural gas to support the landfill gas utilization project, the diversion transfer station, and the North end fence replacement.

**Planning and Development:**

The \$7.7 million increase to Planning and Development is largely due to \$6.2 million for the Verdier land purchase and lease that will be made in 2025 to support affordable housing, the integration of water and sewer infrastructure at Galiano Green (Galiano Island affordable housing project) and the remaining commitment to the Regional Housing First Program to be used in 2025.

**Regional Parks:**

- \$1.6 million for work on the Regional Trestles Renewal, Trails Widening and Lighting Project and the Selkirk Trestle following preliminary design work done in 2024.
- \$0.5 million for Sooke Aylard Farm parking lot, construction delayed from 2024 to 2025.
- \$0.5 million in additional costs for the replacement of an aquatic weed harvester at Elk/Beaver Lake Regional Park.
- \$0.4 million for development of the Schooner Way Trail, delayed from 2024 to 2025 due awaiting license approvals from Ministry of Transportation & Transit.

Additional details for all major capital investment changes are listed in Appendix F.

**Capital Funding**

As a result of changes to capital investment shown in Table 4, capital funding sources are revised and summarized in Table 5.

**Table 5: Changes in Capital Investment Funding**

Investment Funding Source (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Debenture Debt	132.7	131.1	1.6	1.2%
Operating & Work in Progress (WIP)	100.6	81.1	19.5	24.0%
Reserve Funding	50.6	47.1	3.5	7.4%
Grants	16.9	15.2	1.7	11.2%
Donations and Third-Party Funding	10.5	8.6	1.9	22.1%
<b>Total</b>	<b>\$311.3</b>	<b>\$283.1</b>	<b>\$28.2</b>	<b>10.0%</b>

The change in operating and WIP are related to numerous projects including:

- \$7.9 million for the landfill gas utilization, cell 5 liner and diversion transfer station projects being carried forward into 2025.
- \$3.5 million for road and intersection improvements at Hartland North delayed into 2025.
- \$4.1 million in carryforward for Regional Water and JdF Water Distribution including dam performance integration, comprehensive pump station upgrades, Cecelia meter replacement and AC pipe replacement plan.
- The balance is related to capital funding changes over 21 services.

The change in debenture debt is largely related to the Verdier land purchase, development for the Regional Housing First Program, partially offset by the change of funding to reserves for the additional office space at the Infrastructure & Water Services (IWS) field office.

Changes in Reserve Funding are primarily due to:

- \$1.0 million in change of funding from debenture debt for the additional office space at the IWS field office.
- \$0.5 million related to the construction of the Aylard Farm parking lot.
- \$0.2 million for the Bear Hill Farm site improvements.
- \$0.7 million in carryforward for Saanich-Peninsula Water Supply including system upgrades, reservoir seismic isolation valves and SCADA upgrades.
- The balance is related to projects less than \$0.25 million over 32 services.

The change in donations and third-party funding is largely related to donations received through community fundraising for projects such as the Verdier land purchase and for water and sewer infrastructure at the Forest Homes and Galiano Green projects.

Additional details for all major capital changes are included in Appendix F.

A total \$883 million in capital investment is planned in the 2025 to 2029 Capital Plan. The plan reflects continued commitment to address critical infrastructure while also progressing Board Strategic Priorities with key investments in emission reducing projects such as the landfill gas utilization facility at the Hartland Landfill and affordable housing projects.

As in previous years, changes to the capital plan are managed through budget amendments with the approval of the Board. A summary of capital investment is included in Appendix D and projects greater than \$0.5 million are included in Appendix E.

### **Staff Establishment Chart**

The SEC is attached as Appendix G, detailing Full-Time Equivalent (FTE) employees included in each department and division. A summary is provided on the next page (Table 6).

**Table 6: Staff Establishment Chart**

Position Type	2024	2025	Change
Regular Ongoing	756.94	810.14	53.20
Regular Fixed Duration	30.00	38.00	8.00
<b>Total Regular Positions</b>	<b>786.94</b>	<b>848.14</b>	<b>61.20</b>

Since provisional approval, the SEC has been updated to reflect an additional 0.5 FTE ongoing for 2027 through to 2029. This FTE is tied to the establishment of the Regional Foodlands Access Service, approved by Board on February 12, 2025. Outside of this update, the 2025 through 2029 SEC remains otherwise unchanged from the provisional approval and all FTEs are reflected in the financial plan.

**Financial Indicators and Reserve Forecasts**

Reserves are a mechanism for leveraging annual revenue in support of sustainable service delivery. A review of capital reserve health for the CRD was completed in 2021 and resulted in Board approved guidelines in 2022. The guidelines define the relationship between leverage and savings and are incorporated into financial planning across all CRD services.

Financial indicators are used when looking at the CRD, and services provided to the communities in which the CRD operates. These indicators provide a measurement of financial capacity including debt servicing relative to revenue and planned capital expenditures, capital investment relative to depreciation and transfers to reserves relative to the net book value of assets and operating expenditures. A summary of the financial indicators is included in Appendix I and consolidated summaries of operating and capital reserve activity is included in Appendix H.

**CONCLUSION**

The CRD Board must adopt a five-year Financial Plan bylaw each year by March 31. The attached bylaw and supporting schedules summarize the CRD Financial Plan for the years 2025 to 2029. The 2025 budget was preliminarily approved by the Board on October 30, 2024. The 2025 to 2029 Financial Plan has been prepared in alignment with Board decisions and committee direction. Staff recommends approving the 2025 to 2029 Financial Plan bylaw as presented.

**RECOMMENDATION**

1. That Bylaw No. 4665, “2025 to 2029 Financial Plan Bylaw, 2025”, be introduced and read a first, second and third time;
2. That Bylaw No. 4665 be adopted; and
3. That the Staff Establishment Chart as attached in Appendix G be approved.

Submitted by:	Varinia Somosan, CPA, CGA, Sr. Mgr., Financial Services / Deputy CFO
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

**ATTACHMENTS**

- Presentation: Capital Regional District 2025 to 2029 Final Budget
- Appendix A: CRD 2025 Final vs. 2024 Final Budgets
- Appendix B: CRD 2025 Operating Budget Overview
- Appendix C: Drivers for Changes in Operating Budget
- Appendix D: CRD 2025 Capital Budget Overview
- Appendix E: CRD 2025 Capital Projects Greater than \$500,000
- Appendix F: Drivers for Changes in Capital Investment
- Appendix G: CRD 2025 Staff Establishment Chart - Final
- Appendix H: Operating and Capital Reserve Forecasts – Changes from Preliminary
- Appendix I: CRD 2025 Financial Indicators
- Appendix J: CRD 2025 Financial Plan Summaries and Individual Municipality and Electoral Area Requisitions
- Appendix K: 2025 Financial Plan Public Engagement Report
- Appendix L: Bylaw No. 4665, “2025 to 2029 Financial Plan Bylaw, 2025”, inclusive of Schedule A and Schedule B
- Appendix M: Electoral Areas Committee Final Budget Report
  - Part 1: Staff Report (2025 Final EA Budget Review)
  - Part 2: Appendix A (2025 Final EA Budget Review – Joint EA Services)
  - Part 3: Appendix B (2025 Final EA Budget Review – JdF Services)
  - Part 4: Appendix C (2025 Final EA Budget Review – SSI Services)
  - Part 5: Appendix D (2025 Final EA Budget Review – SGI Services)
  - Part 6: Appendix E (2025 Assessment Data for EA)
- Appendix N: 2025 Requisition by Participant – Impact of Assessed Values on Cost Share
- Appendix O: Final Budget Review Package (Parts A, B and C)
- Appendix P: Services With 2024 Year-End Operating Deficits Over \$5,000

The following charts summarize the change in operating and capital plans, year over year, after final adjustments to the 2024 budget.

**Operating Expenditures**  
(in \$ millions)

Expenditure Type	2025 Final	2024 Final <sup>1</sup>	\$ Change	% of Total Change
Operations	301.5	271.5	30.0	8.1%
Debt Servicing	43.4	39.9	3.5	0.9%
Capital Funding	37.1	32.7	4.4	1.2%
Transfers to Reserves	30.2	25.4	4.8	1.3%
<b>Total</b>	<b>\$412.2</b>	<b>\$369.5</b>	<b>\$42.7</b>	<b>11.6%</b>

<sup>1</sup>2024 Final amounts as shown in Bylaw 4645

**Operating Revenues**  
(in \$ millions)

Revenue Source	2025 Final	2024 Final <sup>1</sup>	\$ Change	% of Total Change
Sale of services	196.7	172.7	24.0	6.5%
Requisitions <sup>2</sup>	114.1	106.6	7.5	2.0%
Allocation to other services	64.0	57.7	6.3	1.7%
Transfer from reserve for capital	12.1	11.1	1.0	0.3%
Rentals and other revenue	9.2	8.2	1.0	0.3%
Grants and PILT	8.4	6.7	1.7	0.5%
Surplus	7.7	6.5	1.2	0.3%
<b>Total</b>	<b>\$412.2</b>	<b>\$369.5</b>	<b>\$42.7</b>	<b>11.6%</b>

<sup>1</sup>2024 Final amounts as shown in Bylaw 4645

<sup>2</sup>Includes Municipal Debt

**Requisitions**  
(in \$ millions)

Description	2025 Final	2024 Final	\$ Change	% Change
Total Electoral Areas Only	19.6	17.8	1.8	10.1%
Regional / Sub Regional	76.6	70.7	5.9	8.3%
<b>Total Before Municipal Debt</b>	<b>96.2</b>	<b>88.5</b>	<b>7.7</b>	<b>8.7%</b>
Municipal Debt	17.9	18.1	(0.2)	(1.1%)
<b>Total</b>	<b>\$114.1</b>	<b>\$106.6</b>	<b>\$7.5</b>	<b>7.0%</b>

**Capital Expenditures**  
 (in \$ millions)

Description	2025 Final	2024 Final <sup>1</sup>	\$ Change	% Change
Engineered Structures	182.1	179.3	2.8	1.0%
Equipment	29.3	35.9	(6.6)	(2.5%)
Buildings	54.4	32.0	22.4	8.4%
Land	36.5	11.2	25.3	9.5%
Vehicles	9.0	8.6	0.4	0.1%
<b>Ending Balance</b>	<b>\$311.3</b>	<b>\$267.0</b>	<b>\$44.3</b>	<b>16.6%</b>

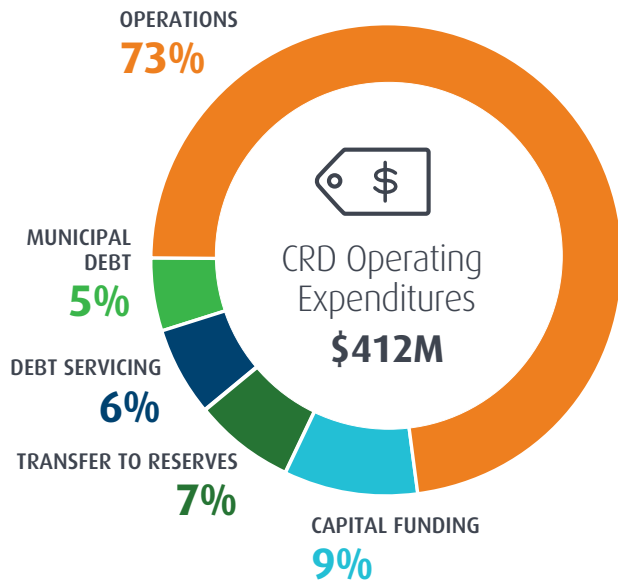
<sup>1</sup>2024 Final amounts as shown in Bylaw 4645

**Capital Revenues**  
 (in \$ millions)

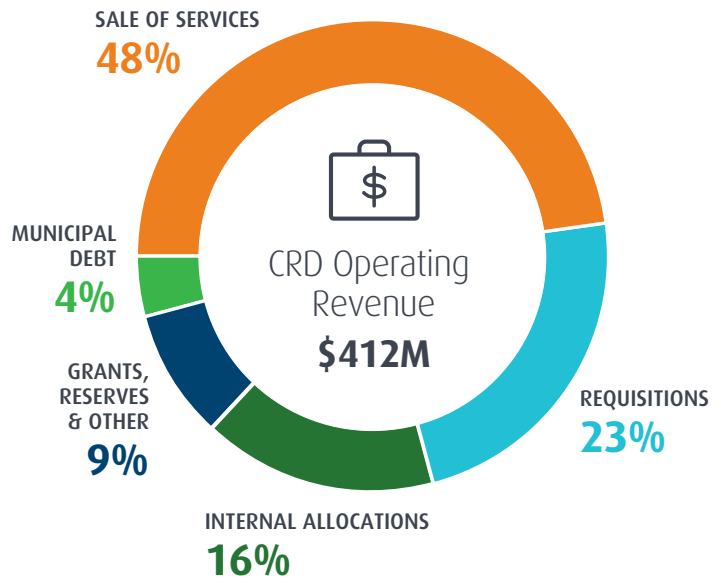
Description	2025 Final	2024 Final <sup>1</sup>	\$ Change	% Change
Current Operating and WIP	100.6	89.1	11.5	4.3%
Debenture Debt	132.7	84.4	48.3	18.1%
Reserve Funding	50.6	64.2	(13.6)	(5.1%)
Grants	16.9	22.7	(5.8)	(2.2%)
Donations & Third Party Funding	10.5	6.6	3.9	1.5%
<b>Ending Balance</b>	<b>\$311.3</b>	<b>\$267.0</b>	<b>\$44.3</b>	<b>16.6%</b>

<sup>1</sup>2024 Final amounts as shown in Bylaw 4645

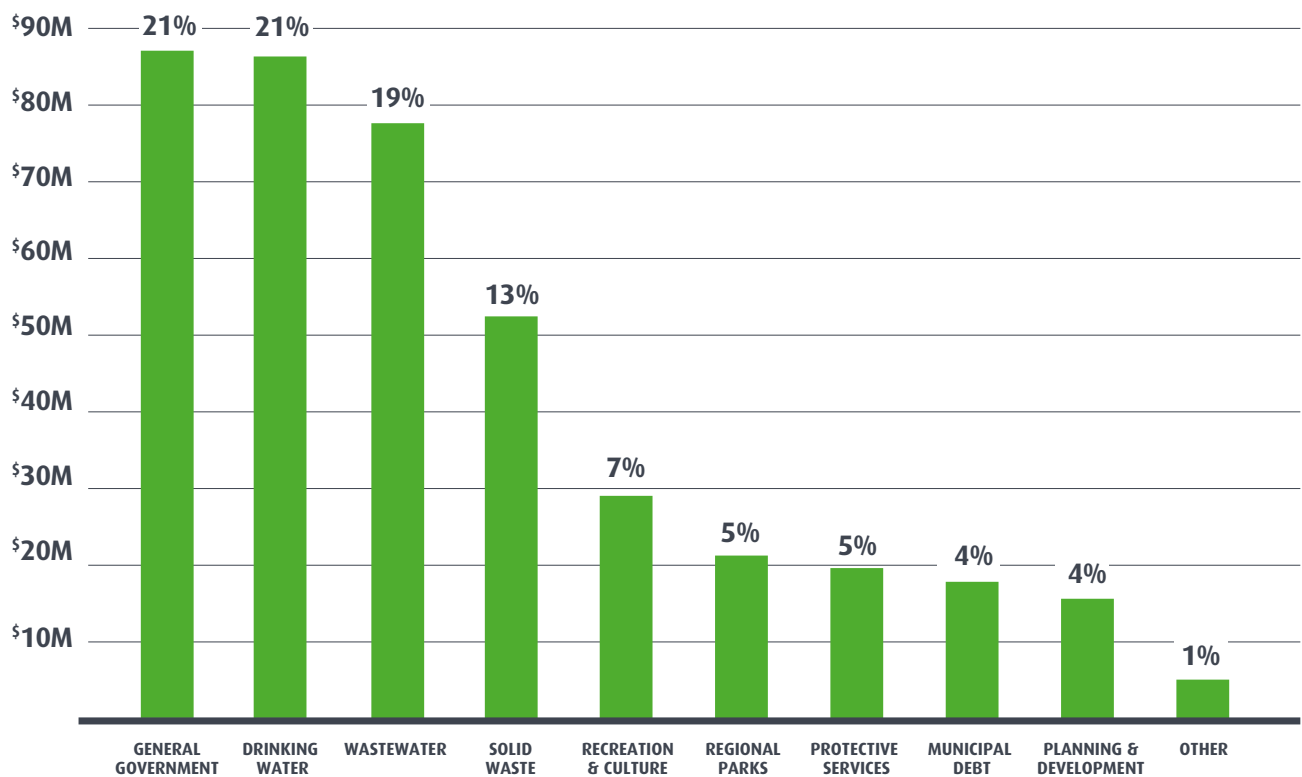
## WHERE THE MONEY GOES



## WHERE THE MONEY COMES FROM



## HOW THE MONEY IS SPENT



**Purpose: To provide detailed listing of budget drivers for changes in the operating budget.**

Table 1: Drivers for Change in Operating Expenses	Page 2-5
Table 2: Drivers for Change in Surplus Carry Forward	Page 6
Table 3: Drivers for Change in Transfer from Reserves Revenue	Page 7-8
Table 4: Drivers for Change in Requisition Revenue	Page 9-10
Table 5: Drivers for Change in Payments in Lieu of Taxes (PILT)	Page 11

**Operating Expenses**

Since Provisional approval, the operating budget increased by \$1.4 million or 0.3%. Table 1 provides a detailed listing of changes greater than \$50,000 to the operating budget since Provisional approval.

**Table 1: Drivers for Change in Operating Expenses**

Service	(\$M) Change	Description	Impact	Funding Source	Direction
<b>Legislative and General Government</b>	0.495	Corporate Services Initiatives	Regional	Reserve  (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for the Electronic Documents and Records Management System (EDRMS) project of \$285k, continuing the feasibility study for centralizing procurement of \$70k and actuarial support for Legal & Risk to review self -insurance funding of \$70k; auxiliary and co-op student support for 6 months and contracted business continuity support for \$70k.				
	0.311	First Nation Initiatives	Regional	Reserve  (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for government-to-government consultation of \$175k; reconciliation action plan and engagement work of \$110k; archeology projects of \$35k; partially offset from a net reduction in other costs (\$9)k.				
	0.100	Human Resources Initiatives	Regional	Reserve  (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 to be spent in 2025 for the second phase of Capital Regional District (CRD) employee experience survey, and facilitation work for the Equity, Diversity, Inclusion and Accessibility (EDIA) strategy.				
<b>Foodlands Access</b>	0.270	Establishment of New Regional Service	Regional	Requisition  (on-going)	CRD Board, February 12, 2025
	The establishment of this service has been introduced since provisional budget through Bylaw No. 4602. Per Board directive, the new service was established to address the decline of productive farmland.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
<b>Biodiversity &amp; Environmental Stewardship</b>	0.213	Establishment of New Regional Service	Regional	Requisition & Recovery (on-going)	CRD Board, February 12, 2025
	The establishment of this service has been introduced since provisional budget through Bylaw No 4575. Per Board directive, the new service was established to pursue a regional approach to biodiversity, and the protection of ecological assets with public authorities and groups across the capital region.				
<b>Saanich Peninsula Wastewater</b>	0.100	Saanich Peninsula Wastewater Initiatives	Sub-Regional	Reserve (one-time)	Change in Budget Assumptions
	Carry forward of unspent funds from 2024 to be spent in 2025 for the Carbon Media replacement program.				
<b>Land Banking &amp; Housing</b>	0.100	Board Directed Initiative	Regional	Requisition (one-time)	CRD Board, September 11, 2024
	Direction for staff to undertake regional engagement to determine CRD's potential role in advancing regional supporting housing and sheltering objectives.				
	(0.073)	Debt Servicing Cost Adjustment	Regional	Requisition (on-going)	Change in Budget Assumptions
	Reduction in estimated debt servicing costs for \$9.1M borrowed in Fall 2024 resulting from lower than planned interest rates.				
<b>Regional Parks</b>	0.074	Regional Parks Initiatives	Regional	Surplus & Requisition (one-time & on-going)	Included in 2024 Service Plan; Change in Budget Assumptions
	Carry forward of initiatives from 2024 to be spent in 2025 for the Land Acquisition Strategy Update \$75k; Coles Bay Restoration Project \$40k; Cultural Use and Safety Policy Project \$20k; offset from deferral of 2025 IBC 7c-3.2 Elk/Beaver Lake Oxygenator Operation that was deferred to 2026 for (\$61)k.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
<b>911 Systems</b>	0.065	Service Contract Adjustment	Regional	Requisition (on-going)	Change in Budget Assumptions
	Increase in levy from Ecomm for 2025 \$48k; increased deficit from lower call levy revenue received in 2024 of \$17k.				
<b>CRD HQ Building</b>	0.063	Funding of 2024 Deficit	Regional	Reserves (one-time)	Included in 2024 Service Plan
	Recognition of 2024 deficit carried forward to 2025, resulting from higher than anticipated maintenance and cleaning costs. This deficit is funded through a one-time transfer from operating reserve.				
<b>Sooke Regional Museum</b>	0.063	Contribution Payment Adjustment	Sub-Regional	Requisition (on-going)	Change in Budget Assumptions
	Agreement to increase contribution payment to Sooke Region Historical Society, for the society's living wage adjustment.				
<b>Panorama Recreation Centre</b>	0.052	Recreation Initiatives	Sub-Regional	Surplus (one-time)	Included in 2024 Service Plan
	Carry forward of unspent funds from 2024 for community needs initiatives on recreation and parks.				
<b>Salt Spring Island Economic Development Commission</b>	0.052	Salt Spring Island (SSI) Economic Development Commission Initiatives	Local Area	Surplus (one-time)	SSI Local Community Commission (LCC) January 30, 2025
	Carry forward of one-time initiative from 2024 for SSI Integrated Housing Strategy.				
<b>Climate Action and Adaptation</b>	(0.102)	Service Level Adjustment	Regional	Recovery (ongoing)	CRD Board, February 12, 2025
	Invasive species function transferred from the Climate Action and Adaption Service to the newly established Biodiversity & Environmental Stewardship Service.				

Service	(\$M) Change	Description	Impact	Funding Source	Direction
<b>Environmental Resource Management</b>	0.060	Environmental Resource Management Initiatives	Regional	Recovery and Fees & Charges (ongoing)	Change in Budget Assumptions
	Reflects overhead costs for the Innovation Work Unit to deliver on the Board's priorities that require innovation. This includes programming for the Long Term Biosolids Management Strategy, climate action strategy, and other longer term, technology-focused projects supporting resource recovery and climate action goals.				
	(1.185)	Environmental Resource Management Initiatives	Regional	Reserves, Other Revenue and Fees & Charges (ongoing)	Change in Budget Assumptions
	With the delayed completion timeline of the Renewable Natural Gas (RNG) construction project, both costs for electricity and operating contract have been revised.				
<b>Municipal Debt</b>	0.364	Increased debt servicing costs of \$269k for the City of Colwood and \$96k for the Town of Sidney. These debt changes resulted from new debt issuances subsequent to the 2025 Provisional Financial Plan development and approval.			
<b>All other services (Including Electoral Areas (EA))</b>	0.400	Net increase across 87 other services			
<b>Subtotal</b>	<b>\$1.422</b>				

**Operating Revenue**

Service plan adjustments and budget assumption changes since the provisional budget are funded through a variety of revenue sources totaling \$1.4 million or 0.3%. The following tables provide changes since provisional approval by revenue type.

**Table 2: Drivers for Change in Surplus Carry forward**

Service	(\$M) Change	Description	Impact	Direction
<b>Regional Parks</b>	0.535	Funding for 2024 initiatives brought forward to 2025 for \$135k; fund planned one-time reserve contributions through 2024 savings of \$260k, and a further \$140k to mitigate 2025 requisition increase.	Regional	Change in Budget Assumptions
<b>Regional Housing Trust Fund</b>	0.058	Surplus resulting from additional donation received in 2024.	Sub-Regional	Change in Budget Assumptions
<b>Panorama Recreation Centre</b>	0.052	Savings from 2024 carried forward to fund community needs work on recreation and parks in 2025.	Sub-Regional	Included in 2024 Service Plan
<b>SSI Economic Development Commission</b>	0.052	Remaining funding for one-time initiative for SSI Integrated Housing Strategy carried over from 2024 for work planned in 2025.	Local Area	SSI LCC January 30, 2025
<b>Electoral Area Admin Exp - Southern Gulf Islands</b>	0.500	Carry forward of surplus from 2024, to fund one-time contractor costs brought forward from 2024 to 2025 to support Southern Gulf Islands (SGI) initiatives.	Local Area	Included in 2024 Service Plan
<b>All other services (Including EA)</b>	0.216	Net increase across 47 other services		
<b>Total</b>	<b>\$1.413</b>			

**Table 3: Drivers for Change in Transfer from Reserves Revenue**

Service	(\$M) Change	Description	Impact	Direction
<b>Legislative and General Government</b>	0.495	Corporate Services - Funding for initiatives carried forward from 2024 to be spent in 2025 for the EDRMS project of \$285k, continuing the feasibility study for centralizing procurement of \$70k and actuarial support for Legal & Risk to review self-insurance funding of \$70k; Auxiliary and co-op student support for 6 months and contracted business continuity support for \$70k.	Regional	Included in 2024 Service Plan
	0.311	First Nations - Funding for initiatives carried forward from 2024 to be spent in 2025 for government-to-government consultation of \$175k; reconciliation action plan and engagement work of \$110k; archeology projects of \$35k; partially offset from a net reduction in other costs (\$9)k.	Regional	Included in 2024 Service Plan
	0.100	Human Resources - Funding for unspent funds from 2024 to be spent in 2025 for the second phase of CRD employee experience survey, and facilitation work for the EDIA strategy.	Regional	Included in 2024 Service Plan; Change in Budget Assumptions
<b>Climate Action and Adaptation</b>	0.114	Funding for Local Government Climate Action program (LGCAP) was received in 2024 and carried forward to be spent in 2025.	Regional	Change in Budget Assumptions
<b>Saanich Peninsula Wastewater</b>	0.100	Funding for the Carbon Media replacement work, carried forward from 2024.	Sub-Regional	Included in 2024 Service Plan
<b>CRD HQ Building</b>	0.063	Carry forward deficit from 2024 to be funded by operating reserve.	Regional	Included in 2024 Service Plan

Service	(\$M) Change	Description	Impact	Direction
<b>Building Inspection</b>	0.052	Higher cost savings realized in 2024, which were transferred to reserve. The higher reserve balance is being utilized in 2025 to help mitigate requisition increases from 2024.	Joint Electoral Area	Included in 2024 Service Plan
<b>Environmental Resource Management</b>	(0.567)	Reduction in transfers from reserve, due to reduced revenues from the delayed completion timeline of the RNG construction project.	Regional	Change in Budget Assumptions
<b>All other services (Including EA)</b>	0.168	Net increase across 23 other services		
<b>Total</b>	<b>\$0.836</b>			

**Table 4: Drivers for Change in Requisition Revenue**

Service	(\$M) Change	Description	Impact	Direction
<b>Foodlands Access</b>	0.270	Funding for the new established Foodlands Access Service.	Regional	CRD Board, February 12, 2025
<b>Core Area Wastewater Operations</b>	0.121	Change due to participation by requisition versus invoice by agreement, and cost apportionment updates based on year-end flow adjustments and PILT contributions.	Sub-Regional	Change in Budget Assumptions
<b>Biodiversity &amp; Environmental Stewardship</b>	0.111	Funding for the new established Biodiversity and Environmental Stewardship Service.	Regional	CRD Board, February 12, 2025
<b>Sooke Regional Museum</b>	0.065	Funding for an increased contribution payment for the Sooke Region Historical Society.	Sub-Regional	Change in Budget Assumptions
<b>911 Systems</b>	0.065	Funding for increase in levy from COMM for 2025 \$48k; increased deficit from lower call levy revenue received in 2024 \$17k.	Regional	Change in Budget Assumptions
<b>Land Banking &amp; Housing</b>	(0.054)	Reflects a reduction in requisition from increased PILT contributions.	Regional	Change in Budget Assumptions
<b>Building Inspection</b>	(0.063)	Reflects a reduction in requisition due to increased transfers from reserves from savings in 2024 (\$53)k, and a further reduction as directed by Board to decrease planned contributions to reserves (\$10)k.	Joint Electoral Area	Change in Budget Assumptions
<b>Legislative and General Government</b>	(0.070)	Reflects a reduction in requisition from increased PILT contributions.	Regional	Change in Budget Assumptions
<b>Regional Parks</b>	(0.570)	Reduced requisition resulting from 2024 surplus carried forward into 2025 (\$400)k; increased PILT contribution (\$109)k; and deferral of 2025 IBC to 2026(\$61)k.	Regional	Change in Budget Assumptions

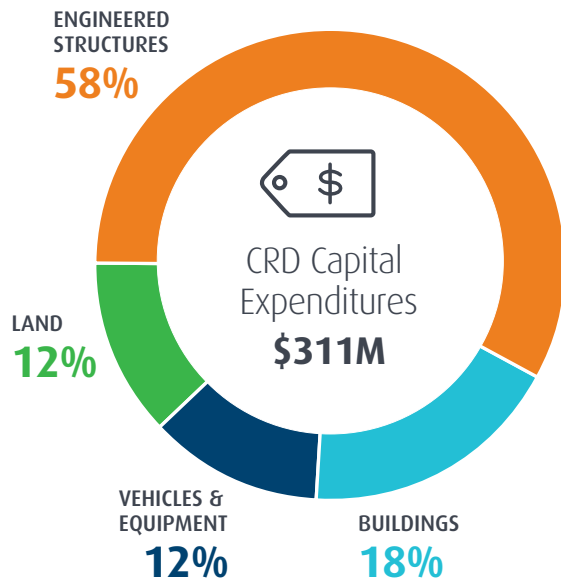
Service	(\$M) Change	Description	Impact	Direction
<b>Municipal Debt</b>	0.364	Increase in debt servicing costs due to the City of Colwood borrowing \$4.7m in fall 2024, resulting in annual debt servicing costs of \$269k and the Town of Sidney borrowing \$1.3m in fall 2024, resulting in debt servicing costs of \$96k.		
<b>All other services (Including EA)</b>	(0.162)	Net decrease across 79 other services		
<b>Total</b>	<b>\$0.077</b>			

**Table 5: Drivers for Change in Payments in Lieu of Taxes (PILT)**

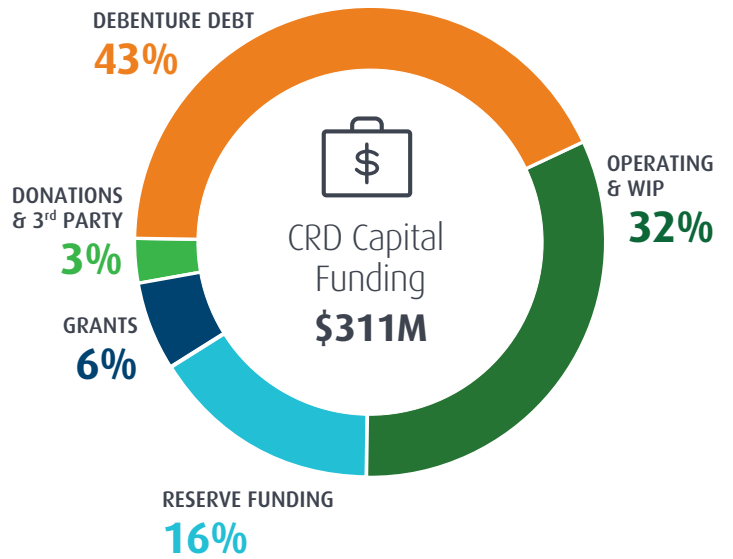
Municipality* (\$M)	2025 Final	2025 Prelim	\$ Change	% Change
Township of Esquimalt	2.231	2.338	(0.107)	-5%
City of Victoria	0.540	0.520	0.020	4%
City of Colwood	0.506	0.166	0.340	205%
District of North Saanich	0.320	0.316	0.004	1%
District of Saanich	0.253	0.239	0.014	6%
District of Metchosin	0.145	0.131	0.014	11%
Electoral Areas	0.095	0.086	0.009	10%
City of Langford	0.045	0.042	0.003	7%
District of Central Saanich	0.023	0.026	(0.003)	-12%
District of Sooke	0.016	0.015	0.001	7%
Town of Sidney	0.008	0.008	0.000	0%
Town of View Royal	0.008	0.007	0.001	14%
District of Oak Bay	0.001	0.002	(0.001)	-50%
<b>Total</b>	<b>\$4.191</b>	<b>\$3.896</b>	<b>\$0.295</b>	<b>8%</b>

\*Excludes municipalities and electoral areas that do not receive PILT

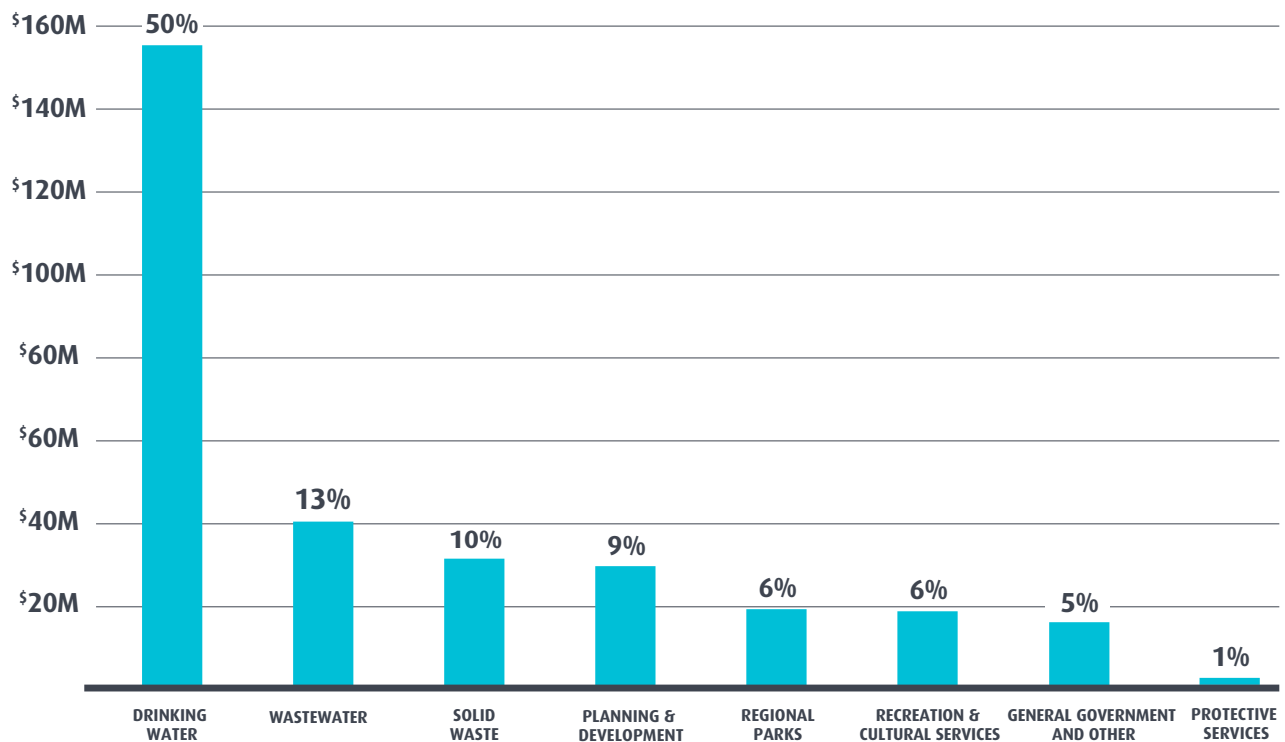
## WHERE THE MONEY GOES



## WHERE THE MONEY COMES FROM



## HOW THE MONEY IS SPENT



# CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
<b>Parks &amp; Recreation</b>			
<b>REGIONAL PARKS</b>			
Regional Trestle Renewal, Trails Widening and Lighting Project	9.8	Debt, Grant	Regional Parks
Potential Land Acquisition Transactions	2.0	Debt	Regional Parks
Design & Expand East Sooke Aylard Farm Parking	1.2	Capital Funds on Hand, Reserves	Regional Parks
Weed Harvester	0.7	ERF	Regional Parks
<b>SEAPARC</b>			
Skate Park Renewal	1.1	Capital Funds on Hand, Debt, Grant	Arts & Recreation
<b>PANORAMA RECREATION</b>			
Centennial Park Multi-Sport Box	2.9	Debt, Reserves, Grant	Arts & Recreation
Heat Recovery Plant	1.9	Capital Funds on Hand, Debt, Grant	Climate Action
<b>Environmental Services</b>			
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>			
Landfill Gas Utilization	6.2	Capital Funds on Hand	Solid Waste & Recycling
Cell 5 Liner Construction	6.0	Capital Funds on Hand, Debt	Solid Waste & Recycling
Hartland Amenity Project	3.5	Capital Funds on Hand	Solid Waste & Recycling
Cell 1, 2 & 3 Transition Liner	2.0	Debt	Solid Waste & Recycling
Renewable Natural Gas Optimization Projects	1.8	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Contractor Workshop Relocation	1.1	Capital Funds on Hand, Reserves	Solid Waste & Recycling
Aggregate Production for Internal Use	0.9	Reserves	Solid Waste & Recycling
Cell 5 & 6 Gravity Retaining Wall	0.8	Debt	Solid Waste & Recycling
Hartland North Electrical	0.8	Reserves	Solid Waste & Recycling
NE & NW Aggregate Stockpile cover	0.8	Debt	Solid Waste & Recycling
Renewable Natural Gas Spare Parts Inventory	0.7	Capital Funds on Hand	Solid Waste & Recycling
Gas & Leachate Collection Pipe Extension	0.7	Reserves	Solid Waste & Recycling
Diversion Transfer Station	0.5	Capital Funds on Hand	Solid Waste & Recycling
<b>CLIMATE ACTION AND ADAPTATION</b>			
Regional Electric Vehicle Charging Infrastructure	1.4	Capital Funds on Hand, Grant	Climate Action
<b>CORPORATE SATELLITE FACILITIES</b>			
Corporate Space at IWS Field Office	3.0	Reserves	Business Systems & Processes
<b>Legislative &amp; General Administration</b>			
<b>INFORMATION TECHNOLOGY</b>			
SAP	2.3	Capital Funds on Hand	Business Systems & Processes
S4HANA Enhancements	0.8	Capital Funds on Hand	Business Systems & Processes
<b>Regional Housing</b>			
Regional Housing First Program - Village on the Green	10.3	Debt	Housing & Health
Regional Housing First Program - Campus View	5.8	Debt	Housing & Health
Regional Housing First Program - Verdier Affordable Housing	5.1	Debt	Housing & Health
Regional Housing First Program - Verdier Lease to CRHC	1.1	Other	Housing & Health
Regional Housing First Program - Other	0.3	Debt	Housing & Health
Growing Communities Fund Contribution	2.1	Grant	Housing & Health
Community Works Fund Contribution	0.7	Grant	Housing & Health
<b>Family Court Building</b>			
Mechanical Upgrades	1.1	Reserves, Other	Housing & Health
<b>Royal Theatre</b>			
Repair Building Envelope	0.9	Capital Funds on Hand, Reserves, Other	Arts & Recreation

Continued on next page

# CRD 2025 Capital Projects Greater than \$500,000

SERVICE AREA	\$M	FUNDING SOURCE	COMMUNITY NEED
<b>Infrastructure &amp; Water Services</b>			
<b>SAANICH PENINSULA WATER SUPPLY</b>			
SPW System Upgrade and Expansion	14.0	Debt, Reserves	Water
Reservoir Seismic Isolation Valves	0.8	Reserves	Water
<b>REGIONAL WATER SUPPLY</b>			
Greater Victoria Water Supply Area Land Acquisition	32.3	Debt	Water
Main No. 4 - Mt Newton to Highway 17 & Bear Hill Trunk Extension	27.8	Capital Funds on Hand, Grant	Water
Goldstream IWS Field Office	11.0	Capital Funds on Hand, Other	Water
Sooke Lake & Deception Water Supply Area Dams - Upgrades and Improvements Program	4.0	Capital Funds on Hand	Water
Mount Tolmie Tank Improvements	3.3	Capital Funds on Hand	Water
RWS Supply Main No. 4 Upgrade & Main No. 1 High Pressurizing	2.8	Capital Funds on Hand	Water
Replacement of UV System	2.5	Capital Funds on Hand, Other	Water
Vehicle & Equipment Replacement	1.4	ERF	Water
Cecelia Meter Replacement	1.4	Capital Funds on Hand	Water
Integrate Dam Performance and Hydromet to SCADA	1.2	Capital Funds on Hand	Water
Main No.3 Segment Replacement	1.0	Capital Funds on Hand	Water
Critical Spare Equipment Storage & Pipe Yard	1.0	Capital Funds on Hand	Water
SCADA Master Plan Update & Upgrades	1.0	Capital Funds on Hand	Water
Head Tank Valve & Main No. 4 & 5 Valve Replacement	0.9	Capital Funds on Hand	Water
Sooke Lake & Deception Water Supply Area Dams - Regulatory Compliance, Dam Safety	0.9	Capital Funds on Hand	Safety & Emergency Management
Bulk Supply Meter Replacement and Backflow Prevention Program	0.9	Capital Funds on Hand	Water
Kapoor Main Mile 1 Bridge and Asphalt Upgrade	0.8	Capital Funds on Hand	Water
Goldstream Water Supply Area Dams - Regulatory Compliance	0.7	Capital Funds on Hand	Water
Forest Resilience Treatments	0.6	Capital Funds on Hand, Other	Water
Microwave Radio Upgrades	0.6	Capital Funds on Hand	Water
Corrosion Protection Program	0.6	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION</b>			
AC Pipe Replacement Program	8.9	Capital Funds on Hand	Water
Comprehensive Pump Station Upgrades (10 year Program)	4.0	Capital Funds on Hand	Water
Hwy 14 Watermain Relocation	2.0	Capital Funds on Hand	Water
Residential Service & Meter Replacement	1.8	Capital Funds on Hand	Water
Vehicle & Equipment Replacement	1.7	ERF	Water
SCADA Master Plan Update & Upgrades	1.5	Capital Funds on Hand	Water
JDF Site Decommissioning Program	0.5	Capital Funds on Hand	Water
<b>JDF WATER DISTRIBUTION (DCC)</b>			
Sooke Henlyn Supply & Distribution Mains	1.0	Reserves	Water
<b>MILLSTREAM SITE REMEDIATION</b>			
Millstream Meadows Remediation	0.7	Capital Funds on Hand, Grant	Wastewater
<b>SAANICH PENINSULA TREATMENT PLANT</b>			
Odour Control Upgrade Construction	3.3	Debt, Reserves	Wastewater
<b>L.W.M.P. - CORE AND WEST SHORE</b>			
Biosolids Advanced Thermal Pilot Demonstration Plant	1.9	Debt, Reserves	Wastewater

Continued on next page

# CRD 2025 Capital Projects Greater than \$500,000

<b>CORE AREA WASTEWATER</b>			
Gorge Siphon Inlet Chamber Upgrade	3.4	Reserves	Wastewater
Optimization of Residual Treatment Facility Operations	3.3	Debt	Wastewater
Shoreline Trunk Sewer Upgrade	2.8	Debt	Wastewater
Harling Pump Station - Complete Replacement	2.4	Debt	Wastewater
Manhole Repairs and Replacement	2.0	Debt	Wastewater
Marigold Electrical and Building Upgrades	1.9	Debt	Wastewater
Annual Provisional Emergency Repairs	1.5	Reserves	Wastewater
Western Trunk Grit Chamber Repairs	1.3	Debt	Wastewater
Harriet Siphon Inlet Chamber Upgrade	1.0	Debt	Wastewater
Process & Mechanical Upgrades	0.9	Debt	Wastewater
SCADA and Radio Assessment	0.8	Debt	Wastewater
Secondary Odour Collection System Upgrade	0.8	Debt	Wastewater
Western Trunk Sewer Twinning	0.7	Debt, Reserves	Wastewater
Safety & Security Upgrades	0.6	Debt	Wastewater
Lang Cove Electrical and Building Upgrades	0.6	Reserves	Wastewater
<b>Salt Spring Island (SSI)</b>			
<b>SSI PARK LAND &amp; REC PROGRAMS</b>			
Park Maintenance Facility	0.6	Reserves, Grant	Regional Parks
<b>MALIVIEW ESTATES SEWER SYSTEM</b>			
Wastewater Treatment Plant Upgrade	1.2	Debt, Grant	Wastewater
<b>Southern Gulf Islands (SGI)</b>			
<b>PENDER ISLAND COMMUNITY PARKS</b>			
Trail Development	2.1	Capital Funds on Hand, Reserves, Grant, Other	Regional Parks
<b>LYALL HARBOUR BOOT COVE WATER (SATURNA)</b>			
Dam Improvement and Regulatory Requirements	0.6	Capital Funds on Hand, Debt	Water

Total Projects > \$500K	247.6
Total Projects < \$500K	63.7
<b>Total 2025 Capital Projects</b>	<b>311.3</b>

**Drivers for Change in Capital Investment**

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	Saanich Peninsula Water Supply (SPWS)	0.3	Construction deferred for the SPWS System Upgrade and Expansion project to 2025, after the completion of detailed design in 2024.	Sub-Regional	Reserves \$0.3	Change in Timing
		0.5	Other projects scheduled for 2024 that been delayed to 2025 include reservoir seismic isolation valves, SCADA upgrades, Hamsterly Pump Station, and Dean Park Road well decommissioning.	Sub-Regional	Reserves \$0.5	Change in Timing
	Regional Water Supply	1.2	Construction on the dam safety instrumentation/surveillance integration is delayed from 2024 to 2025, after scope and planning work occurred in 2024.	Regional	Current Operating and Work in Progress (WIP) \$1.2	Change in Timing
		0.9	Delays with the Cecelia Meter Replacement in 2024 shifts beginning of construction into 2025.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Construction of the Main No. 3 Segment Replacement project was reprioritized from 2024 to 2025, in line with the transmission main replacement program.	Regional	Current Operating and WIP \$0.4	Change in Timing
		0.3	Deferral of Corrosion Protection Program costs from 2024, carried forward to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		(3.3)	Substantial work on the replacement of the UV System project was completed in 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget.	Regional	Current Operating and WIP (\$3.3)	Change in Timing
		0.9	Other projects that have been carried into 2025 include supply meter replacements, dam safety instrumentation, new vehicles, asset management planning, and Main No. 4 upgrades and Main No. 1 pressurization.	Regional	Current Operating and WIP \$0.9	Change in Timing
		0.4	Initiation of a new project to improve cybersecurity in the SCADA system.	Regional	Current Operating and WIP \$0.4	Change in Assumptions
	JDF Water Distribution	2.4	Construction for the Comprehensive Pump Station Upgrades began later than anticipated, delaying project work from 2024 to 2025.	Regional	Current Operating and WIP \$2.4	Change in Timing
		0.3	Progress on the service's Asset Management Plan delayed, with work carried forward from 2024 to 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
		0.3	Carry Forward of work for AC Pipe Replacement Program, to address the Sooke Road watermain replacement in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing

**Drivers for Change in Capital Investment**

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Drinking Water	JDF Water Distribution	0.6	Other projects that have been carried into 2025 include JDF site decommissioning, vehicle replacements, Sooke watermain replacement, and a new bulk water station.	Regional	Current Operating and WIP Reserves \$0.4 \$0.2	Change in Timing
	All Other Drinking Water Changes	0.1	Net increase across 18 capital plans.			
	<b>Total Change in Drinking Water</b>	<b>5.3</b>				
Wastewater	Core Area Wastewater	0.3	The New Infrastructure Optimization project was delayed from 2024 to 2025, due to prioritization of other projects in the service.	Regional	Debt \$0.3	Change in Timing
		0.3	Phase 2 of the East Coast Interceptor and Bowker Sewer Rehabilitation was substantially complete in 2024. The residual budget is required to be carried forward to 2025 for closeout costs and warranty inspection.	Regional	Debt \$0.3	Change in Timing
	(0.3)	The Craigflower Forcemain Twinning project progressed faster than forecast for 2024, resulting in less work carried forward to 2025 compared to what was projected at provisional budget	Regional	Debt (\$0.3)	Change in Timing	
	(0.4)	Reprioritization of the Lang Cove Electrical and Building Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.4)	Change in Timing	
	(0.6)	Reprioritization of the Currie Major Electrical and Seismic Upgrades results in this project being deferred from 2025 to 2026.	Regional	Debt (\$0.6)	Change in Timing	
	(1.5)	Cecelia Ravine Pipe Protection is being rescheduled from 2025 to 2026, to align with timing of the capital works as part of a City of Victoria initiative.	Regional	Debt (\$1.5)	Change in Timing	
	Ganges Sewer Utility (SSI)	0.5	Electrical and Instrumentation replacement is deferred from 2024 to 2025 due to delays in preliminary planning.	Local Area	Current Operating and WIP \$0.5	Change in Timing
	Millstream Site Remediation	0.4	Completion of the remediation work is deferred from 2024 to 2025, to address remaining final costs. Ministry of Environment and Parks approval is anticipated in 2025.	Regional	Current Operating and WIP Grants \$0.2 \$0.2	Change in Timing
	All Other Wastewater Changes	0.3	Net increase across 9 capital plans.			
	<b>Total Change in Wastewater</b>	<b>(1.0)</b>				
Solid Waste	Solid Waste Disposal	6.2	The Landfill Gas Utilization project has electrical installation, instrumentation and commissioning deferred from 2024 to 2025 due to the delay of contractor's work schedule.	Regional	Current Operating and WIP \$6.2	Change in Timing

**Drivers for Change in Capital Investment**

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Solid Waste	Solid Waste Disposal	3.5	Construction on the Hartland Amenity project was deferred from 2024 to 2025, due to the contractor's work schedule.	Regional	Current Operating and WIP \$3.5	Change in Timing
		1.1	The installation of the pore pressure relief system, liner system and leachate system for the Cell 5 Liner project was deferred to 2025 due to the contractor's work schedule.	Regional	Current Operating and WIP \$1.1	Change in Timing
		0.7	Renewable Natural Gas spare parts selection and procurement to support the Landfill Gas Utilization project, was delayed by the contractor from 2024 to 2025, in parallel with commissioning activities.	Regional	Current Operating and WIP \$0.7	Change in Timing
		0.5	The remainder of the Diversion Transfer Station construction activity is delayed from 2024, to be completed in 2025.	Regional	Current Operating and WIP \$0.5	Change in Timing
		0.3	Completion of the North End Fence Replacement delayed in 2024, and carried forward for completion in 2025.	Regional	Current Operating and WIP \$0.3	Change in Timing
	All Other Solid Waste Changes	0.5	Net increase across 7 capital plans.			
	<b>Total Change in Solid Waste</b>	<b>12.8</b>				
Planning & Development	Land, Banking and Housing	6.2	Acquisition of the Verdier land purchase to be made in 2025 through the Land Banking & Housing service.	Regional	Debt \$5.1 Other \$1.1	Change in Assumptions
		0.9	The Galiano Green development requires water and sewer infrastructure to be integrated in 2025. This work is grant-funded through the Community Works Fund. The CRD has also received community fundraising to be utilized on this project.	Regional	Grants \$0.7 Other \$0.2	Change in Assumptions
		0.3	The remainder of the Regional Housing First Program (RHFP) commitment will be carried forward and used at one of the 3 RHFP projects in 2025.	Regional	Debt \$0.3	Change in Timing
	All Other Planning & Development Changes	0.3	Net increase across 8 capital plans.			
	<b>Total Change in Planning &amp; Development</b>	<b>7.7</b>				
Regional Parks	Regional Parks	1.6	Work on the Regional Trestle Renewal, Trails Widening and Lighting Project carried forward from 2024 to 2025, following preliminary design work in 2024. Consultation with First Nations also delayed into 2025 at the request of the Nations.	Regional	Current Operating and WIP \$1.6	Change in Timing
		0.5	Costs to replace an aquatic weed harvester for 2025 have increased due to lack of availability.	Regional	Reserves \$0.5	Change in Assumptions
		0.5	The Aylard Farm parking design was delayed in 2024, deferring construction to 2025.	Regional	Reserves 0.5	Change in Timing

**Drivers for Change in Capital Investment**

Investment Type	Service	(\$M) Change	Description	Impact	Funding Source	Direction
Regional Parks	Pender Parks	0.4	Schooner Way Trail project has been delayed due to license approvals from Ministry of Transportation and Transit taking longer than expected. Funding has been carried forward to 2025.	Local Area	Current Operating and WIP \$0.5 Reserves (\$0.1) Grants \$0.1 Other (\$0.1)	Change in Timing
Regional Parks	All Other Regional Parks Changes	(0.3)	Net increase in project changes below \$250,000			
	<b>Total Change in Regional Parks</b>	<b>2.7</b>				
Recreation & Cultural Services	Panorama Recreation	(0.3)	Less carry forward required for the Heat Recovery Plant, as a higher level of work was completed in 2024 than anticipated at provisional budget.	Sub-Regional	Debt (\$0.3)	Change in Timing
	All Other Recreation and Cultural Services Changes	1.1	Net increase across 15 capital plans.			
	<b>Total Change in Recreation and Cultural Services</b>	<b>0.8</b>				
General Government & Other	Corporate Satellite Facilities	3.0	Additional office space at the Field Operations Centre, transferred from the Finance service budget.	Regional	Reserves 3.0	Change in Scope
	Climate Action	0.4	Regional electric vehicle charging infrastructure has been delayed from 2024 to 2025 due to the grant funding agreement timelines and equipment procurement process.	Regional	Current Operating and WIP \$0.4	Change in Timing
	CRD HQ Building	0.3	New furniture to be purchased for the Douglas St office.	Regional	Other 0.3	Change in Scope
	Finance	(5.0)	Reduced scope of the additional office space at the Field Operations Centre, transferred to the Corporate Satellite Facilities budget.	Regional	Debt (\$3.0) Reserves (\$2.0)	Change in Scope
	All Other General Government & Other Changes	0.3	Net increase across 20 capital plans.			
	<b>Total Change in General Government &amp; Other</b>	<b>(1.0)</b>				
Protective Services	East Sooke Fire	0.3	Purchase of a new squad car was delayed in 2024 and is planned for 2025.	Local Area	Reserves \$0.3	Change in Timing
	All Other Protective Services Changes	0.6	Net increase across 61 capital plans.			
	<b>Total Change in Protective Services</b>	<b>0.9</b>				
<b>Total Changes</b>		<b>28.2</b>				

REGULAR POSITIONS - ONGOING		Approved		Proposed					
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
<b>Executive Services</b>									
<i>Executive Operations</i>	5.00	6.00	6.00	6.00	6.00	6.00	6.00		
<i>Corporate Communications</i>	8.00	8.00	11.50	12.50	12.50	12.50	12.50	Open Government	12c-1.1 Support Division IBC (2026:1) 11b-1.2 Manager, Safety (2025:1)
<i>Human Resources &amp; Corporate Safety</i>	14.00	17.00	18.00	21.00	23.00	23.00	23.00	People	11b-1.1 HRIS Talent Suite (2027:1) 11b-1.4 Corporate Recruiting (2026:2, 2027:1) 11b-3.1 Benefits, Wellness & Abilities Management (2026:1)
<b>TOTAL EXECUTIVE SERVICES</b>	<b>27.00</b>	<b>31.00</b>	<b>35.50</b>	<b>39.50</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>		
<b>SSI Administration (Executive Svcs)</b>									
<i>SSI Administration</i>	6.00	7.00	7.00	7.00	7.00	7.00	7.00		
<i>SSI Parks &amp; Recreation</i>	12.33	11.93	12.23	12.23	12.23	12.23	12.23	Local Government	16b-1.2 SSI Parks & Recreation Staffing (2025:0.3)
<b>TOTAL SSI ADMINISTRATION</b>	<b>18.33</b>	<b>18.93</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>	<b>19.23</b>		
<b>Electoral Area Services</b>									
<i>Electoral Area Services</i>			2.00	2.00	2.00	2.00	2.00	Local Government	16e-5.1 Electoral Area Services Department Oversight (2025:2)
<b>TOTAL ELECTORAL AREA SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		
<b>Corporate Services</b>									
<i>Administration, Legal and Risk Management</i>	9.00	10.00	10.00	11.00	11.00	11.00	11.00	Business Systems & Processes	13a-1.4 Departmental Administrator - Paralegal & Legal Assistant (2026:1)
<i>Privacy and Information Services</i>	4.60	5.60	6.60	7.60	8.60	8.60	8.60	Business Systems & Processes	13a-3.1 M365 SharePoint Online Transition to IM (2025:1, 2026:1, 2027:1)
<i>Legislative Services</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
<i>First Nations Relations</i>	4.00	5.00	6.00	6.00	6.00	6.00	6.00	First Nations	(2024 Approval) 15a-1.2 First Nations Relations Staffing (2025:1)
<i>Real Estate and SGI Administration</i>	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
<b>TOTAL CORPORATE SERVICES</b>	<b>25.60</b>	<b>28.60</b>	<b>30.60</b>	<b>32.60</b>	<b>33.60</b>	<b>33.60</b>	<b>33.60</b>		
<b>Finance &amp; Technology</b>									
<i>Administration and Corporate Finance</i>	7.50	7.50	7.00	7.00	7.00	7.00	7.00		
<i>Financial Services</i>	47.50	48.50	49.00	51.00	51.00	51.00	51.00	Business Systems & Processes	13c-1.3 Senior Financial Advisor (2025:1) 13d-1.1 Support Division IBC - Financial Services (2025:2, 2026:2) 13a-1.2 Manager of Procurement (2025:1) 13a-4.1 Data Architect (2026:1) 13a-4.5 Alternate Data Centre (2027:0.5) 13a-5.1 JIRA/Confluence Project (2025:0.5)
<i>Technology &amp; Digital Transformation</i>	48.27	49.27	54.77	56.27	56.77	56.77	56.77	Business Systems & Processes	13a-5.2 MyCRD and Supporting Platforms (2025:1) 13a-6.2 Cybersecurity Risk Specialist (2025:1) 13a-6.3 Senior IT Administrative Coordinator - Conversion (2025:1) 13d-1.2 Support Division IBC - IT&GIS (2025:2, 2026:0.5)
<i>Arts &amp; Culture</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<b>TOTAL FINANCE &amp; TECHNOLOGY</b>	<b>106.27</b>	<b>108.27</b>	<b>113.77</b>	<b>117.27</b>	<b>117.77</b>	<b>117.77</b>	<b>117.77</b>		
<b>Integrated Water Services</b>									
<i>Administration</i>	8.29	9.29	7.29	7.29	7.29	7.29	7.29		
<i>Corporate Asset &amp; Maintenance Management</i>	17.00	17.00	22.00	22.00	22.00	22.00	22.00	Business Systems & Processes Climate Action	13b-2.1 Enterprise Asset Management System (2025:1) 6b-2.1 Corporate Fleet Mechanic (2025:1)
<i>Infrastructure Engineering</i>	27.00	28.00	31.00	34.00	34.00	34.00	34.00	Climate Action	(2024 Approval) 2b-1.1 Dam Safety Program (2025:2, 2026:3) 2b-2.2 Capital Projects Resource (2025:1)
<i>Wastewater Infrastructure Operations</i>	74.50	74.50	76.50	76.50	76.50	76.50	76.50	Water	2b-2.3 Systems Maintenance Electronics Technologist (2025:1) 2b-2.4 Systems Maintenance Electrician (2025:1)
<i>Water Infrastructure Operations</i>	50.00	51.00	54.00	54.00	54.00	54.00	54.00	Water	(2024 Approval) 2b-1.1 Dam Safety Program (2025:1) 2b-2.1 Utility Operator - Water Operations (2025:1)
<i>Watershed Protection</i>	27.00	27.00	28.50	28.50	28.50	28.50	28.50	Water	2a-5.1 Seasonal Watershed Operators (2025:1.5)
<b>TOTAL INTEGRATED WATER SERVICES</b>	<b>203.79</b>	<b>206.79</b>	<b>219.29</b>	<b>222.29</b>	<b>222.29</b>	<b>222.29</b>	<b>222.29</b>		
<b>Parks, Recreation &amp; Environmental Services</b>									
<i>Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Climate Action Programs</i>	5.00	5.00	5.00	6.00	6.00	6.00	6.00	Climate Action	6a-1.1 Implement Climate Action Strategy 2026 (2026:1)
<i>Environmental Protection</i>	54.30	54.30	52.40	52.40	52.40	52.40	52.40	Water	2a-8.2 Water Quality Sampling Technician (2025:0.6) 2a-8.3 Laboratory Assistant (2025:1)
<i>Environmental Resource Mgmt.</i>	25.70	28.70	34.70	35.20	35.20	35.20	35.20	Solid Waste & Recycling Wastewater	3a-1.3 Hartland 2100 (2025:3, 2026:0.5) 1b-4.2 - Innovative Projects Work Unit (2025:2)
<i>Facility Mgmt. &amp; Engineering</i>	25.00	26.00	27.00	27.00	27.00	27.00	27.00		
<i>Panorama Recreation</i>	36.85	37.75	39.75	39.75	39.75	39.75	39.75	Arts & Recreation	10c-1.3 Aquatic Program Assistant (2025:0.5) 10c-1.4 Maintain Recreation Staffing Levels (2025:1.5)
<i>Regional Parks</i>	77.00	77.00	83.40	83.40	83.40	83.40	83.40	Regional Parks	7c-4.1 Regional Parks Maintenance Workers (2025:6.4)
<i>SEAPARC</i>	19.10	20.10	20.60	20.60	20.60	20.60	20.60	Arts & Recreation	10c-2.1 Maintain SEAPARC Reception Staffing (2025:0.5)
<b>TOTAL PARKS &amp; ENVIRONMENTAL SERVICES</b>	<b>245.95</b>	<b>251.85</b>	<b>265.85</b>	<b>267.35</b>	<b>267.35</b>	<b>267.35</b>	<b>267.35</b>		
<b>Planning &amp; Protective Services</b>									
<i>Administration</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
<i>Building Inspection</i>	11.20	11.20	11.60	11.60	11.60	11.60	11.60	Local Government	16f-1.1 Maintaining Building Inspection Operations (2025:0.4)
<i>Health &amp; Capital Planning</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
<i>JDFEA Services</i>	4.30	4.30	4.30	4.30	4.30	4.30	4.30		
<i>Protective Services</i>	19.50	21.00	24.00	25.00	25.00	26.00	26.00	Local Government Solid Waste & Recycling Safety & Emergency Management	16g-3.2 Electoral Area Fire Services Compliance (2025:0.5) 16g-3.4 Bylaw Enforcement Staffing (2025:1, 2028:1) 3a-1.3 Hartland 2100 (2025:0.5, 2026:1) 9a-2.1 Resiliency and Recovery Coordinator (2025:1)
<i>Regional Planning</i>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	Transportation	4a-1.2 Transportation Service Implementation (2025:1)
<i>Regional Housing</i>	57.00	62.00	71.00	71.00	75.00	75.00	75.00	Housing & Health	5a-1.4 Maintaining CRHC Operations (2025:9, 2027:4)
<b>TOTAL PLANNING &amp; PROTECTIVE SERVICES</b>	<b>105.00</b>	<b>111.50</b>	<b>123.90</b>	<b>124.90</b>	<b>128.90</b>	<b>129.90</b>	<b>129.90</b>		
<b>TOTAL CRD REGULAR POSITIONS (ONGOING)</b>	<b>731.94</b>	<b>756.94</b>	<b>810.14</b>	<b>825.14</b>	<b>832.64</b>	<b>833.64</b>	<b>833.64</b>		

REGULAR POSITIONS - FIXED DURATION		Proposed							
Department/Division	2023	2024	2025	2026	2027	2028	2029	Community Need	IBC Reference
<b>Executive Services</b>									
<i>Corporate Communications</i>			1.00	1.00	1.00	1.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:1)
<i>Human Resources &amp; Corporate Safety</i>			0.50	2.50	2.00			People	11b-1.1 HRIS Talent Suite (2026:2) 13a-3.2 SAP S4/HANA Enhancements (2025:0.5)
<b>Finance &amp; Technology</b>									
<i>Financial Services</i>	2.50	3.50	4.00	3.50	1.50	1.50	1.00	Housing & Health	5a-1.6 Manager Finance Regional Housing (2025:1)
<i>Technology &amp; Digital Transformation</i>	4.00	4.00	3.00	3.00					
<b>Parks, Recreation &amp; Environmental Services</b>									
<i>Climate Action Programs</i>	1.00	1.00	1.00	0.00					6a-1.1 Implement Climate Action Strategy 2026 (-1 FTE)
<i>Environmental Protection</i>	3.50	3.50	3.50	3.50					
<i>Environmental Resource Mgmt.</i>	1.00	1.00	0.00						3a-1.3 Hartland 2100 2025 (-1 FTE)
<i>Facility Mgmt. &amp; Engineering</i>	1.00	1.00	3.00	3.00	3.00	3.00		Transportation	4b-4.1 Regional Trestles Renewal, Trails Widening Project (2025:2)
<b>Planning &amp; Protective Services</b>									
<i>Health &amp; Capital Planning</i>	2.00	2.00	2.00	2.00	1.00			Housing & Health	5e-1.2 Health Capital Planning (2025:1) 5a-1.3 Increasing Housing Supply & Rural Pilot Program (2026:1)
<i>Regional Housing</i>	12.00	14.00	20.00	15.00	13.00	13.00	5.00	Housing & Health	5a-1.5 Capital Project Delivery (2025:5) 5d-1.1 Regional Data System & HIFIS (2025:1)
<i>Regional Planning</i>					0.50	0.50	0.50	Planning	8b-1.1 Foodlands Access - Service Creation & Activation (2028:0.5)
<b>TOTAL CRD REGULAR POSITIONS (FIXED DURATION)</b>	<b>27.00</b>	<b>30.00</b>	<b>38.00</b>	<b>33.50</b>	<b>22.00</b>	<b>19.00</b>	<b>6.50</b>		
<b>TOTAL CRD REGULAR POSITIONS (ALL)</b>	<b>758.94</b>	<b>786.94</b>	<b>848.14</b>	<b>858.64</b>	<b>854.64</b>	<b>852.64</b>	<b>840.14</b>		

**Reserve Forecasts**

Tables 1 and 3 provide the change in the operating and capital reserve forecasts since Provisional budget. Detailed reserve schedules for each service were provided as part of the preliminary budget review process, and have been updated for Final budget for each service in Appendix O. Tables 2 and 4 provide a summary of significant reserve balances at the end of 2024.

**Table 1: Changes in Operating Reserve Forecasts**

Reserve Activity	2025 Final	2025 Prelim	\$ Change	% Change
<b>Opening Reserve Balance</b>	\$41.6	\$38.5	3.0	7.7%
Transfers from Operating	3.9	4.5	(0.6)	(13.3%)
Interest Income	1.2	1.2	0.0	0.0%
Transfer to Operating	(12.1)	(12.3)	0.2	(1.6%)
<b>Closing Reserve Balance</b>	<b>\$34.6</b>	<b>\$31.9</b>	<b>\$2.6</b>	<b>8.2%</b>

The balance of all operating reserves through the end of 2024 are \$41.6 million. Net budgeted transfers, interest income, and funding of operating costs result in a forecasted closing balance of \$34.6 million at the end of 2025. Operating reserves reflect funds retained and segregated by services to fund future operating activities. The CRD currently manages 86 operating reserve funds.

Table 2 summarizes the significant operating reserve balances by service. A detailed listing of reserve balances will be included in the audited financial statements.

**Table 2: December 31, 2024 Operating Reserve Balances by Service (>\$1M)**

Description	Amount (\$M)
Core Area Wastewater	12.1
Solid Waste	6.8
Regional Planning	2.7
Legislative & General	2.7
Regional Growth Strategy	2.0
Climate Action	1.4
S.P.W.W.S. Sewer Debt Reserve Fund	1.4
IW Environmental Operations	1.4
Environmental Services Protection	1.1
Various (<\$1M)	10.0
<b>Total</b>	<b>\$41.6</b>

**Table 3: Changes in Capital Reserve Forecasts**

Reserve Activity	2025 Final	2025 Prelim	\$ Change	% Change
<b>Opening Reserve Balance</b>	\$162.9	\$126.5	36.4	28.8%
Transfers from Operating	26.3	26.2	0.1	0.4%
Interest Income	4.9	3.8	1.1	28.9%
Transfer to Capital Plan	(50.6)	(46.1)	(4.5)	9.8%
<b>Closing Reserve Balance</b>	<b>\$143.5</b>	<b>\$110.4</b>	<b>\$33.1</b>	<b>30.0%</b>

<sup>1</sup>Reserve balances restated to include specified purpose funds for Landfill Closure and Post Closure, and Development Cost Charges

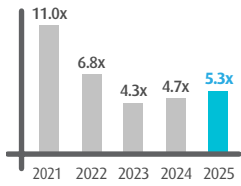
Capital reserves at the end of 2024 are \$162.9 million. Net of budgeted transfers, interest income, and funding to capital projects result in a forecasted closing balance of \$143.5 million at the end of 2025. Capital reserves reflect funds retained and segregated by service to fund future capital activities. The CRD currently manages 64 capital reserve funds.

Table 4 summarizes the significant capital reserve balances by service and includes the consolidated balance for the Equipment Replacement Fund (ERF). The ERF is one fund established by bylaw, but covers all CRD services. Specified purpose funds for Landfill Closure and Post Closure, and Development Cost Charges have been shown separately. A detailed listing of reserve balances will be included in the audited financial statements.

**Table 4: December 31, 2024 Capital Reserve Balances by Service, Including ERF (>\$1M)**

Description	Amount
Core Area Wastewater	39.7
Equipment Replacement Fund (All Services)	33.2
Regional Parks	10.1
Solid Waste	9.8
Saanich Peninsula Water Supply	6.3
Office Facilities & Equipment	6.3
Saanich Peninsula Ice Arena Facility	5.7
McPherson Theatre	2.9
Royal Theatre	1.5
S.P.W.W.S. Sewer Debt Reserve Fund	1.5
Regional Parks Land	1.3
Magic Lake Estates Water System	1.1
Sidney Treatment Plant	1.1
Various (<\$1M)	9.8
<b>Subtotal</b>	<b>\$130.3</b>
Landfill Closure and Post-Closure	14.3
Development Cost Charges	18.3
<b>Total</b>	<b>\$162.9</b>

**BUILDING INFRASTRUCTURE**

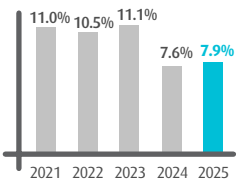


Investment in capital is **5.3x** the rate of depreciation

This is the amount of capital invested in infrastructure for every dollar that assets depreciate each year. In 2025, the investment in capital will be \$311.3M\* compared to an amortization of \$58.6M\*.

\*Amortization based on net book value as per the audited financial statements from the preceding year

**MANAGING DEBT**



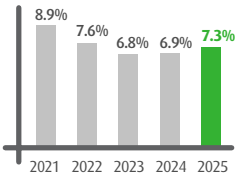
Debt servicing costs are **7.9%** of revenue

This is the amount of annual revenue committed to debt repayment for existing and new capital. In 2025, debt servicing costs will account for \$25.6M\* out of total revenue of \$322.6M.\*\*

\*This excludes municipal borrowing.

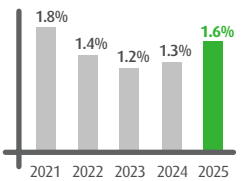
\*\*This excludes municipal debt (17.9M), internal allocations (64.0M), and surplus carryforward (7.7M).

**SAVING FOR THE FUTURE**



Reserve transfers make up **7.3%** of the operating budget

This is the amount of total reserve contributions compared to the total CRD operating budget. In 2025, reserve transfers will total \$30.2M while the operating budget will total \$412.2M.



Reserve transfers make up **1.6%** of the depreciated value of assets

This is the amount of total reserve contributions compared to the total net book value of CRD assets. In 2025, reserve transfers will total \$30.2M while the net book value will total \$1,939.0M.\*

\*Based on net book value as per the audited statements from the preceding year.

## **CAPITAL REGIONAL DISTRICT**

### **2025 Financial Plan Summary**

(Assessment data for cost apportionment purposes is based on Completed Roll Reports released Jan 1, 2025. This will be updated for the 2025 Final Billing when BC Assessment releases Revised Roll Reports by the end of March 2025. The resulting adjustment is not expected to be material.)

Prepared by CRD Financial Services  
March 12, 2025

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**CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN**

Regional	Service	Gross Expenditure	Gross Expenditure	Gross Exp.	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.	
		2024	2025	% Incr				2025	2024		
1.010	Legislative & General Government	39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%	
1.10X	Facilities Management	4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%	
1.101	G.I.S.	653,615	682,011	4.34%	-	524,684	6,545	150,782	133,247	13.16%	
1.112	Regional Grant in Aid	1,609,336	1,692,433	5.16%	1,642,433	-	50,000	-	-	0.00%	
1.224	Community Health	1,002,468	923,215	-7.91%	-	-	297,583	625,632	808,579	-22.63%	
1.226	Health Facilities - VIHA	1,776,222	1,811,746	2.00%	-	-	1,811,746	-	-	0.00%	
1.280	Regional Parks	19,684,346	21,310,198	8.26%	535,000	77,539	1,850,805	18,846,854	17,978,490	4.83%	
1.309	Climate Action and Adaptation	2,864,096	3,081,849	7.60%	-	-	1,437,245	1,644,604	1,591,365	3.35%	
1.310	Land Banking & Housing	3,679,545	5,641,538	53.32%	-	627,883	1,734,113	3,279,542	1,861,398	76.19%	
1.312	Regional Goose Management	243,466	331,444	36.12%	-	-	79,218	252,226	243,466	3.59%	
1.315	Biodiversity & Environmental Stewardship	-	212,803	100.00%	-	-	102,296	-	110,507	100.00%	
1.323	By-Law Enforcement	639,731	833,421	30.28%	-	-	789,535	-	-	0.00%	
1.324	Regional Planning Services	2,227,436	2,594,383	16.47%	-	-	91,440	1,194,814	1,308,129	1,271,121	2.91%
1.326	Foodslands Access	-	270,175	100.00%	-	-	-	-	-	100.00%	
1.335	Geo-Spatial Referencing System	183,406	188,729	2.90%	-	-	-	17,302	171,427	166,716	2.83%
1.374	Regional Emergency Program Support	148,016	150,075	1.39%	-	-	7,606	142,469	140,726	1.24%	
1.375	Hazardous Material Incident Response	405,611	531,470	31.03%	-	-	51,157	480,313	356,249	34.83%	
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	39,751,084	52,223,347	31.38%	-	232,000	51,991,347	-	-	0.00%	
1.525	Solid Waste Disposal - Debt	1,229,666	2,026,178	64.77%	-	-	2,026,178	-	-	0.00%	
1.57X	Environmental Services	27,102,054	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%	
1.911	911 Systems	2,606,719	2,677,917	2.73%	-	-	2,196,010	481,907	308,835	56.04%	
1.921	Regional CREST Contribution	1,932,993	2,008,152	3.89%	-	-	106,151	1,902,001	1,833,551	3.73%	
2.670	Regional Water Supply	42,114,204	44,959,023	6.76%	-	-	44,959,023	-	-	0.00%	
21.ALL	Feasibility Study Reserve Fund - All	350,000	162,876	-53.46%	20,509	-	10,367	132,000	209,109	-36.88%	
<b>Total Regional</b>		<b>194,409,850</b>	<b>223,188,298</b>	<b>14.80%</b>	<b>2,997,942</b>	<b>60,676,658</b>	<b>116,068,064</b>	<b>43,445,634</b>	<b>39,328,122</b>	<b>10.47%</b>	
Sub-Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.	
1.121	Sooke Regional Museum	230,107	299,972	30.36%	56	-	670	299,246	227,459	31.56%	
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	0.00%	-	-	149,360	-	-	0.00%	
1.126	Victoria Family Court Committee	58,597	48,652	-16.97%	32,849	-	803	15,000	15,000	0.00%	
1.128	Greater Victoria Police Victim Services	323,215	332,841	2.98%	2,465	-	16,212	314,164	308,022	1.99%	
1.230	Traffic Safety Commission	105,254	99,639	-5.33%	23,457	-	3,161	73,021	72,512	0.70%	
1.290	Royal Theatre	580,000	595,918	2.74%	-	-	-	595,918	580,000	2.74%	
1.295	McPherson Theatre	785,339	783,045	-0.29%	-	-	33,045	750,000	750,000	0.00%	
1.297	Arts Grants	3,208,277	3,301,886	2.92%	-	15,628	239,693	3,046,565	2,956,654	3.04%	
1.311	Regional Housing Trust Fund	4,178,799	4,362,430	4.39%	4,198,273	-	164,157	-	718,675	-100.00%	
1.313	Animal Care Services	1,737,305	1,888,210	8.69%	-	-	1,344,570	543,640	476,540	14.08%	
1.330	Regional Growth Strategy	331,880	792,714	138.86%	-	-	468,322	324,392	315,205	2.91%	
1.40X	SEAPARC	5,243,766	5,711,058	8.91%	25,000	-	2,193,231	3,492,827	3,297,882	5.91%	
1.44X	Panorama Rec. Center.	10,810,738	11,508,989	6.46%	52,000	-	5,559,025	5,897,964	5,499,173	7.25%	
1.531	Stormwater Quality Management - Sooke	90,599	41,810	-53.85%	-	-	154	41,656	40,443	3.00%	
1.536	LWMP-Stormwater Quality Management-Core	857,441	788,233	-8.07%	-	-	88,554	699,679	677,164	3.32%	
1.537	Stormwater Quality Management - Peninsula	125,095	128,753	2.92%	-	-	4,508	124,245	120,922	2.75%	
1.538	Source - Stormwater Quality - Peninsula	59,263	70,929	19.69%	-	-	12,267	58,662	56,953	3.00%	
1.912B	911 Call Answer - Municipalities	20,300	37,303	86.24%	-	631,757	(39,068)	(555,386)	(618,488)	-10.20%	
1.913	913 Fire Dispatch	372,559	403,406	8.28%	-	-	32,599	370,807	328,140	13.00%	
2.610	Saanich Peninsula Water Supply	7,892,266	8,325,361	5.49%	-	-	8,325,361	-	-	0.00%	
2.680	Juan de Fuca Water Distribution	26,026,524	29,313,997	12.63%	-	-	29,313,997	-	-	0.00%	
2.681	Florence Lake Water System Debt	19,038	19,038	0.00%	118	-	37	18,883	11,713	61.21%	
3.700	Septage Disposal	161,082	163,563	1.54%	-	-	163,563	-	-	0.00%	
3.701	Millstream Remediation Service	19,812	19,732	-0.40%	-	-	10,603	9,129	6,262	45.78%	
3.707	LWMP - On Site System Management Program	183,866	201,727	9.71%	-	-	34,200	167,527	134,706	24.36%	
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%	
3.720	LWMP - (Peninsula) - Implementation	57,422	57,819	0.69%	-	-	949	56,870	55,214	3.00%	
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%	
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	7,703	13,724	-	100.00%	
3.752	LWMP - Harbour Studies	362,174	375,614	3.71%	-	-	22,777	352,837	339,715	3.86%	
3.755	Regional Source Control	1,674,718	1,755,201	4.81%	-	55,000	234,772	1,465,429	1,417,786	3.36%	
3.756	Harbours Environmental Action	-	-	0.00%	-	-	-	-	(2,031)	-100.00%	
3.71X	Core Area Wastewater Operations	34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%	
3.7XX	Core Area & Legacy Trunk Sewer - Debt	21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%	
<b>Total Sub-Regional</b>		<b>127,742,207</b>	<b>139,264,577</b>	<b>9.02%</b>	<b>4,339,740</b>	<b>1,508,100</b>	<b>100,252,245</b>	<b>33,164,492</b>	<b>31,324,996</b>	<b>5.87%</b>	
<b>Total CRD - Regional &amp; Sub-Regional</b>		<b>322,152,057</b>	<b>362,452,875</b>	<b>12.51%</b>	<b>7,337,682</b>	<b>62,184,758</b>	<b>216,320,309</b>	<b>76,610,126</b>	<b>70,653,118</b>	<b>8.43%</b>	
<b>Total Electoral Areas Only</b>		<b>29,087,204</b>	<b>31,830,732</b>	<b>9.43%</b>	<b>375,376</b>	<b>1,815,765</b>	<b>10,065,056</b>	<b>19,574,535</b>	<b>17,801,539</b>	<b>9.96%</b>	
<b>Total CRD excluding Municipal Debt</b>		<b>351,239,261</b>	<b>394,283,607</b>	<b>12.25%</b>	<b>7,713,058</b>	<b>64,000,523</b>	<b>226,385,365</b>	<b>96,184,661</b>	<b>88,454,657</b>	<b>8.74%</b>	
1.15X	Municipalities' Own Debt - M.F.A.	18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%	
<b>Total CRD</b>		<b>369,468,530</b>	<b>412,248,325</b>	<b>11.58%</b>	<b>7,713,058</b>	<b>64,000,523</b>	<b>226,480,415</b>	<b>114,054,329</b>	<b>106,605,206</b>	<b>6.99%</b>	
CRHD	Capital Regional Hospital District	33,548,386	33,096,568	-1.35%	-	-	6,633,266	26,463,302	26,462,903	0.00%	
<b>Total CRD, CRHD &amp; Municipal Debt</b>		<b>403,016,916</b>	<b>445,344,893</b>	<b>10.50%</b>	<b>7,713,058</b>	<b>64,000,523</b>	<b>233,113,681</b>	<b>140,517,631</b>	<b>133,068,109</b>	<b>5.60%</b>	

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

REQUISITION DETAIL

1.010	Legislative & General Government	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.011	Board Expenditures	1,420,700	1,412,255	-0.59%	-	-	37,500	1,374,755	1,338,200	2.73%
1.012	Other Legislative	213,426	224,548	5.21%	-	-	-	224,548	213,426	5.21%
1.014	CAO & Executive Office	1,117,777	1,228,861	9.94%	-	-	-	1,228,861	1,117,777	9.94%
1.014B	Corporate Services	3,177,282	4,120,682	29.69%	-	562,089	901,339	2,657,254	2,161,870	22.91%
1.015	Real Estate	544,807	602,202	10.53%	-	487,351	-	114,851	108,961	5.41%
1.016	Human Resources & Corporate Safety	3,798,978	4,251,511	11.91%	-	3,468,047	192,500	590,964	558,372	5.84%
1.017	Finance	9,087,726	9,301,624	2.35%	-	5,300,000	899,717	3,101,907	3,014,114	2.91%
1.018	Health Planning	727,800	746,886	2.62%	-	746,886	-	-	-	0.00%
1.022	Information Systems & ERP	13,385,491	15,392,770	15.00%	-	11,100,000	1,372,531	2,920,240	2,703,143	8.03%
1.024	Planning & Protective Services	596,742	627,059	5.08%	-	302,126	-	324,933	310,844	4.53%
1.025	Corporate Emergency	426,270	572,266	34.25%	-	103,805	64,159	404,302	235,937	71.36%
1.027	First Nations Negotiations	1,463,202	1,880,952	28.55%	-	-	473,000	1,407,951	1,143,502	23.13%
1.028	Environmental Services	516,103	505,679	-2.02%	-	102	-	505,577	516,004	-2.02%
1.029	Electoral Areas	-	249,995	100.00%	-	174,997	-	74,998	-	100.00%
1.118	Corporate Communications (Surplus)/Deficit	1,545,346	1,458,959	-5.59%	-	900,000	28,000	530,959	570,346	-6.91%
	Other revenue - cc 100001	1,577,876	1,619,356	2.63%	800,000	1,619,356	1,185,311	(1,985,311)	(1,740,980)	14.03%
<b>Total Legislative &amp; General Government</b>		<b>39,599,526</b>	<b>44,195,605</b>	<b>11.61%</b>	<b>800,000</b>	<b>24,764,759</b>	<b>5,154,057</b>	<b>13,476,789</b>	<b>12,251,516</b>	<b>10.00%</b>

1.10X	Facilities Management	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.105	Facility Management	2,151,733	2,158,469	0.31%	-	1,944,015	44,177	170,277	173,734	-1.99%
1.106	CRD HQ Building	2,204,840	2,742,025	24.36%	-	2,644,118	97,907	-	-	0.00%
1.107	Corporate Satellite Offices	249,717	296,421	18.70%	-	296,421	-	-	-	0.00%
<b>Total Facilities Management</b>		<b>4,606,290</b>	<b>5,196,915</b>	<b>12.82%</b>	<b>-</b>	<b>4,884,554</b>	<b>142,084</b>	<b>170,277</b>	<b>173,734</b>	<b>-1.99%</b>

1.15X	Municipalities' Own Debt - M.F.A.	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.151	Debt - Victoria	5,592,523	5,679,311	1.55%	-	-	37,550	5,641,761	5,562,373	1.43%
1.152	Debt - C. Saanich	613,778	608,588	-0.85%	-	-	4,100	604,488	610,888	-1.05%
1.153	Debt - Esquimalt	2,283,659	2,081,325	-8.86%	-	-	13,240	2,068,085	2,270,279	-8.91%
1.154	Debt - Saanich	6,764,676	6,422,216	-5.06%	-	-	24,620	6,397,596	6,747,816	-5.19%
1.155	Debt - Oak Bay	-	-	0.00%	-	-	-	-	-	0.00%
1.156	Debt - N. Saanich	665,641	679,783	2.12%	-	-	640	679,143	662,611	2.49%
1.157	Debt - Sidney	545,456	642,435	17.78%	-	-	4,140	638,295	542,536	17.65%
1.160	Debt - V. Royal	568,396	620,263	9.13%	-	-	3,100	617,163	566,216	9.00%
1.162	Debt - Highland	79,861	54,295	-32.01%	-	-	180	54,115	79,521	-31.95%
1.163	Debt - Colwood	635,294	695,427	9.47%	-	-	3,110	692,317	631,604	9.61%
1.164	Debt - Sooke	479,985	481,075	0.23%	-	-	4,370	476,705	476,705	0.00%
<b>Total Municipalities' Own Debt - M.F.A.</b>		<b>18,229,269</b>	<b>17,964,718</b>	<b>-1.45%</b>	<b>-</b>	<b>-</b>	<b>95,050</b>	<b>17,869,668</b>	<b>18,150,549</b>	<b>-1.55%</b>

1.57X	Environmental Services	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
1.575	Env. Ser. - Administration	206,947	221,376	6.97%	-	217,772	3,604	-	-	0.00%
1.576	Env. Engineering Services	3,007,695	3,851,300	28.05%	-	3,738,818	112,482	-	-	0.00%
1.577	Wastewater Operations	14,549,517	15,682,076	7.78%	-	14,975,962	706,114	-	-	0.00%
1.578	Env. Protection and Water Quality	9,337,895	9,728,043	4.18%	-	9,649,416	78,627	-	-	0.00%
<b>Total Environmental Services</b>		<b>27,102,054</b>	<b>29,482,795</b>	<b>8.78%</b>	<b>-</b>	<b>28,581,968</b>	<b>900,827</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

3.71X	Core Area Wastewater Operations	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.709	I & I Enhanced Program	417,843	430,633	3.06%	-	430,633	-	-	-	0.00%
3.717	Core Area Wastewater Operations	34,192,131	37,196,627	8.79%	-	216,480	1,665,909	35,314,238	32,808,996	7.64%
<b>Core Area Wastewater - Operations Total</b>		<b>34,609,974</b>	<b>37,627,260</b>	<b>8.72%</b>	<b>-</b>	<b>647,113</b>	<b>1,665,909</b>	<b>35,314,238</b>	<b>32,808,996</b>	<b>7.64%</b>
Invoice by Agreement		-	-	-	-	-	29,295,036	(29,295,036)	(27,380,822)	-
<b>Total Sewer Operating</b>		<b>34,609,974</b>	<b>37,627,260</b>	<b>8.72%</b>	<b>-</b>	<b>647,113</b>	<b>30,960,945</b>	<b>6,019,202</b>	<b>5,428,174</b>	<b>10.89%</b>

3.718	Peninsula Wastewater TP	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	127,542	4,928,862	4,650,904	5.98%
Invoice by Agreement		-	-	-	-	-	2,681,910	(2,681,910)	(2,567,541)	-
<b>Total Peninsula Wastewater TP</b>		<b>4,993,969</b>	<b>5,215,006</b>	<b>4.43%</b>	<b>-</b>	<b>158,602</b>	<b>2,809,452</b>	<b>2,246,952</b>	<b>2,083,363</b>	<b>7.85%</b>

3.750	LWMP - Core and West Shore	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	218,842	371,962	363,721	2.27%
Invoice by Agreement		-	-	-	-	-	139,235	(139,235)	(136,395)	-
<b>Total LWMP - Core and West Shore</b>		<b>584,072</b>	<b>590,804</b>	<b>1.15%</b>	<b>-</b>	<b>-</b>	<b>358,077</b>	<b>232,727</b>	<b>227,326</b>	<b>2.38%</b>

3.751	LWMP - Core and West Shore Debt	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	-	21,427	-	100.00%
Invoice by Agreement		-	-	-	-	-	7,703	(7,703)	-	-
<b>Total LWMP - Core and West Shore Debt</b>		<b>-</b>	<b>21,427</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>7,703</b>	<b>13,724</b>	<b>-</b>	<b>100.00%</b>

3.7XX	Core Area & Legacy Trunk Sewer - Debt	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	Requisition 2024	Req. % Incr.
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	0.00%	252	-	-	(252)	(9,695)	-97.40%
3.792	Debt - Craigflower PS	-	-	0.00%	8	-	-	(8)	(336)	-97.62%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	0.00%	5,262	-	-	(5,262)	(201,572)	-97.39%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	814,559	735,643	-9.69%	-	-	200,409	535,234	772,849	-30.75%
3.798C	Debt - Core Area Wastewater Treatment Program	21,075,107	23,497,237	11.49%	-	-	669,612	22,827,625	20,437,266	11.70%
<b>Core Area &amp; Legacy Trunk - Debt - Total</b>		<b>21,889,666</b>	<b>24,232,880</b>	<b>10.70%</b>	<b>5,522</b>	<b>-</b>	<b>870,021</b>	<b>23,357,337</b>	<b>20,998,512</b>	<b>11.23%</b>
Invoice by Agreement		-	-	-	-	-	16,868,526	(16,868,526)	(15,198,000)	-
<b>Total Sewer Debt</b>		<b>21,889,666</b>	<b>24,232,880</b>	<b>10.70%</b>	<b>5,522</b>	<b>-</b>	<b>17,738,547</b>	<b>6,488,811</b>	<b>5,800,512</b>	<b>11.87%</b>

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	2024	Req. % Incr.	
<b>Joint Electoral Area Services</b>										
1.103	Elections	40,580	162	-99.60%	-	-	162	-	40,309	-100.00%
1.104	U.B.C.M.	13,036	13,600	4.33%	-	-	100	13,500	12,478	8.19%
1.108	Joint Electoral Area Admin	-	174,997	100.00%	-	-	-	174,997	-	100.00%
1.318	Building Inspection	2,241,973	2,403,242	7.19%	-	33,016	1,703,464	666,762	565,156	17.98%
1.320	Noise Control	65,371	77,618	18.73%	-	-	269	77,349	65,053	18.90%
1.322	Nuisances & Unsanitary Premises	57,419	59,900	4.32%	-	-	3,664	56,236	51,570	9.05%
1.369	Electoral Area Fire Services (JDF & SGI)	378,064	491,492	30.00%	-	-	90,724	400,768	206,240	94.32%
1.372	Electoral Area Emergency Program	923,997	1,119,770	21.19%	-	524,820	415,608	179,342	166,090	7.98%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	0.00%	-	-	-	-	(10,000)	-100.00%
<b>TOTAL JOINT ELECTORAL AREA SERVICES</b>										
		<b>3,720,440</b>	<b>4,340,781</b>	<b>16.67%</b>	<b>-</b>	<b>557,836</b>	<b>2,213,991</b>	<b>1,568,954</b>	<b>1,096,896</b>	<b>43.04%</b>
<b>Juan de Fuca Electoral Area</b>										
1.109	Electoral Area Admin Exp - JDF	72,645	74,777	2.93%	-	-	260	74,517	72,399	2.93%
1.114	Grant-in-Aid - Juan de Fuca	29,515	30,282	2.60%	18,516	-	290	11,476	-	100.00%
1.317	JDF Building Numbering	13,884	14,270	2.78%	52	-	49	14,169	13,750	3.05%
1.319	Soil Deposit Removal	6,180	26,294	325.47%	-	-	15,225	11,069	6,060	82.66%
1.325	Electoral Area Services - Planning	879,137	977,003	11.13%	-	34,176	125,911	816,916	743,790	9.83%
1.340	JDF Livestock Injury Compensation	3,158	3,158	0.00%	3,104	-	41	13	13	0.00%
1.370	Juan de Fuca Emergency Program	105,295	109,407	3.91%	-	-	269	109,138	105,055	3.89%
1.377	JDF Search and Rescue	101,252	94,550	-6.62%	-	-	22,500	72,050	69,952	3.00%
1.405	JDF EA - Community Parks	233,885	256,379	9.62%	-	-	1,005	255,374	232,973	9.62%
1.924	Emergency Comm - CREST - JDF	160,323	154,780	-3.46%	24,787	-	289	129,704	148,289	-12.53%
<b>Total JDF Regional</b>										
		<b>1,605,274</b>	<b>1,740,900</b>	<b>8.45%</b>	<b>46,459</b>	<b>34,176</b>	<b>165,839</b>	<b>1,494,426</b>	<b>1,392,281</b>	<b>7.34%</b>
1.119	Vancouver Island Regional Library	404,447	426,494	5.45%	563	-	742	425,189	403,818	5.29%
1.129	Vancouver Island Regional Library - Debt	339,366	340,166	0.24%	-	-	340,166	-	-	0.00%
1.133	Langford E.A. - Greater Victoria Public Library	33,671	34,683	3.01%	723	-	100	33,860	33,256	1.82%
1.232	Port Renfrew Street Lighting	9,199	11,092	20.58%	2,274	-	4,670	4,148	3,722	11.45%
1.350	Willis Point Fire Protect & Recreation	203,796	195,629	-4.01%	-	-	35,000	160,629	145,730	10.22%
1.353	Otter Point Fire Protection	671,460	750,559	11.78%	8,097	-	350	742,112	671,120	10.58%
1.354	Malahat Fire Protection	73,672	69,009	-6.33%	2,775	-	-	66,234	73,055	-9.34%
1.355	Durrance Road Fire Protection	3,016	3,016	0.00%	-	-	-	3,016	3,016	0.00%
1.357	East Sooke Fire Protection	586,306	721,891	23.13%	8,781	-	100,444	612,666	477,950	28.19%
1.358	Port Renfrew Fire Protection	202,438	228,171	12.71%	-	-	93,102	135,069	120,400	12.18%
1.360	Shirley Fire Protection	200,090	231,094	15.50%	-	-	220	230,874	199,880	15.51%
1.408	JDF EA - Community Recreation	98,812	95,380	-3.47%	-	-	22,630	72,750	70,632	3.00%
1.523	Port Renfrew Refuse Disposal	110,631	164,775	48.94%	-	27,233	75,196	62,346	39,376	58.34%
2.650	Port Renfrew Water	144,180	184,040	27.65%	-	-	96,711	87,329	72,248	20.87%
2.682	Seagirt Water System Debt	114,767	114,767	0.00%	-	-	-	114,767	114,767	0.00%
2.691	Wilderness Mountain Water Service	171,071	205,500	20.13%	-	-	126,530	78,970	67,495	17.00%
3.850	Port Renfrew Sewer	135,608	142,348	4.97%	-	-	71,979	70,369	67,019	5.00%
<b>Total JDF Local/Specified/Defined Services</b>										
		<b>3,502,530</b>	<b>3,918,614</b>	<b>11.88%</b>	<b>23,213</b>	<b>27,233</b>	<b>967,840</b>	<b>2,900,328</b>	<b>2,563,484</b>	<b>13.14%</b>
<b>TOTAL JUAN DE FUCA ELECTORAL AREA</b>										
		<b>5,107,804</b>	<b>5,659,514</b>	<b>10.80%</b>	<b>69,672</b>	<b>61,409</b>	<b>1,133,679</b>	<b>4,394,754</b>	<b>3,955,765</b>	<b>11.10%</b>

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition 2025	2024	Req. % Incr.	
<b>Salt Spring Island Electoral Area</b>										
1.111	Electoral Area Admin Exp - SSI	1,397,753	1,598,333	14.35%	53,264	720,640	13,194	811,235	659,598	22.99%
1.116	Grant-in-Aid - Salt Spring Island	58,785	73,995	25.87%	147	-	123	73,725	43,752	68.51%
1.124	SSI Economic Development Commission	129,349	120,089	-7.16%	51,652	-	3,955	64,482	53,699	20.08%
1.236	Salt Spring Island Fernwood Dock	16,547	18,040	9.02%	-	-	170	17,870	16,380	9.10%
1.141	Salt Spring Island Public Library	718,950	768,618	6.91%	-	-	1,940	766,678	717,294	6.88%
1.238A	Community Transit (SSI)	632,673	672,362	6.28%	-	-	217,811	454,571	353,679	28.53%
1.238B	Community Transportation (SSI)	88,489	72,390	-18.19%	-	-	-	72,015	88,059	-18.22%
1.299	Salt Spring Island Arts	133,806	147,895	10.53%	2,312	-	190	145,393	133,716	8.73%
1.316	SSI Building Numbering	10,285	10,594	3.00%	-	-	19	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,143	-	2	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	12,249	124,080	130,170	-4.68%
1.378	SSI Search and Rescue	25,804	27,525	6.67%	945	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,050,126	2.42%	-	371,867	24,723	653,536	588,527	11.05%
1.458	Salt Spring Is. - Community Rec	399,235	402,378	0.79%	-	-	267,318	135,060	118,975	13.52%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,713,369	11.21%	-	92,073	551,345	2,069,951	1,888,013	9.64%
1.535	Stormwater Quality Management - SSI	66,034	57,582	-12.80%	15,000	-	27,232	15,350	24,610	-37.63%
1.925	Emergency Comm - CREST - SSI	150,978	156,054	3.36%	123	-	160	155,771	150,818	3.28%
3.705	SSI Liquid Waste Disposal	1,208,171	1,223,914	1.30%	-	-	817,737	406,177	416,125	-2.39%
<b>Total S.S.I. Regional</b>		<b>8,649,386</b>	<b>9,252,771</b>	<b>6.98%</b>	<b>126,586</b>	<b>1,184,580</b>	<b>1,938,643</b>	<b>6,002,962</b>	<b>5,416,610</b>	<b>10.83%</b>
<b>Salt Spring Island Local/Specified/Defined Services</b>										
1.234	SSI Street Lighting	31,909	32,872	3.02%	-	-	40	32,832	31,869	3.02%
2.620	SSI Highland Water System	31,988	13,844	-56.72%	5,240	-	60	8,544	31,726	-73.07%
2.621	Highland / Fernwood Water - SSI	572,602	584,314	2.05%	-	-	496,558	87,756	77,630	13.04%
2.622	Cedars of Tuam	48,397	54,026	11.63%	-	-	54,026	-	-	0.00%
2.624	Beddis Water	293,927	316,694	7.75%	-	-	222,171	94,523	85,940	9.99%
2.626	Fulford Water	259,231	246,858	-4.77%	-	-	189,970	56,888	55,230	3.00%
2.628	Cedar Lane Water (SSI)	95,342	96,039	0.73%	-	-	76,922	19,117	17,820	7.28%
2.680	Fernwood Water	14,731	7,165	-51.36%	2,091	-	40	5,034	14,621	-65.57%
3.810	Ganges Sewer	1,264,781	1,298,564	2.67%	-	-	1,234,564	64,000	62,134	3.00%
3.820	Malview Estates Sewer System	268,646	239,608	-10.81%	-	-	234,388	5,220	5,070	2.96%
<b>Total S.S.I. Local/Specified/Defined Services</b>		<b>2,881,554</b>	<b>2,889,984</b>	<b>0.29%</b>	<b>7,331</b>	<b>-</b>	<b>2,508,739</b>	<b>373,914</b>	<b>382,040</b>	<b>-2.13%</b>
<b>TOTAL S.S.I. ELECTORAL AREA</b>		<b>11,530,940</b>	<b>12,142,755</b>	<b>5.31%</b>	<b>133,917</b>	<b>1,184,580</b>	<b>4,447,382</b>	<b>6,376,876</b>	<b>5,798,650</b>	<b>9.97%</b>
<b>Southern Gulf Islands Electoral Area</b>										
1.110	Electoral Area Admin Exp - SGI	572,636	515,635	-9.95%	50,000	-	38,983	426,652	414,160	3.02%
1.117	Grant-in-Aid - Southern Gulf Islands	111,608	119,099	6.71%	4,489	-	1,258	113,352	110,354	2.72%
1.125	SGI Economic Development Commission	155,896	666,772	327.70%	39,172	-	496,995	130,605	126,778	3.02%
1.138	Southern Gulf Islands Regional Library	247,999	252,930	1.99%	2,565	-	2,560	247,805	242,724	2.09%
1.235	SGI Small Craft Harbour Facilities	483,760	513,059	6.06%	-	-	168,460	344,599	325,161	5.98%
1.314	SGI House Numbering	10,111	10,412	2.98%	-	-	122	10,290	9,987	3.03%
1.341	SGI Livestock Injury Compensation	3,180	3,185	0.16%	3,165	-	20	-	-	0.00%
1.373	SGI Emergency Program	275,218	332,706	20.89%	-	-	77,608	255,998	247,483	3.08%
1.533	Stormwater Quality Management - SGI	41,480	42,828	3.25%	-	-	576	42,252	41,000	3.05%
1.923	Emergency Comm - CREST - SGI	187,299	191,570	2.28%	379	-	1,976	189,215	185,093	2.23%
<b>Total Southern Gulf Islands Regional</b>		<b>2,089,187</b>	<b>2,648,196</b>	<b>26.76%</b>	<b>99,770</b>	<b>-</b>	<b>788,558</b>	<b>1,759,868</b>	<b>1,702,740</b>	<b>3.36%</b>
<b>Southern Gulf Islands Local/Specified/Defined Services</b>										
1.137	Galiano Island Community Use Building	70,590	72,936	3.32%	2,500	-	330	70,106	67,056	4.55%
1.170	Gossip Island Electric Power Supply	63,213	63,552	0.54%	297	-	380	62,875	62,640	0.38%
1.227	Saturna Island Medical Clinic	26,027	12,521	-51.89%	1,327	-	1,571	9,623	24,416	-60.59%
1.228	Galiano Health Service	144,768	149,125	3.01%	486	-	130	148,509	144,629	2.68%
1.229	Pender Islands Health Care Centre	266,575	279,682	4.92%	-	-	2,306	277,376	264,601	4.83%
1.352	South Galiano Fire Protection	606,587	636,003	4.85%	-	-	1,420	634,583	605,467	4.81%
1.356	Pender Fire Protection	1,399,322	1,479,126	5.70%	-	-	125,022	1,354,104	1,276,153	6.11%
1.359	North Galiano Fire Protection	340,969	338,770	-0.64%	10,000	-	1,275	327,995	316,461	3.81%
1.363	Saturna Island Fire	316,453	337,571	6.67%	313	-	15,349	321,909	302,461	6.43%
1.465	Saturna Island Comm. Parks	33,467	31,409	-6.15%	1,299	-	1,516	28,594	28,909	-1.09%
1.468	Saturna Island - Community Rec.	20,177	20,878	3.47%	3,576	-	788	16,514	15,149	9.01%
1.475	Mayne Is. Com. Parks & Rec	96,569	100,553	4.13%	-	-	300	100,253	96,281	4.13%
1.476	Mayne Is. Comm. Parks (reserve)	29,771	34,889	17.19%	23,999	-	10,890	-	-	0.00%
1.478	Mayne Is. Community Rec.	58,682	46,056	-21.52%	8,076	-	60	37,920	36,816	3.00%
1.485	North & South Pender Com. Parks	175,470	189,018	7.72%	-	-	2,257	186,761	173,335	7.75%
1.488	North & South Pender Com. Rec	70,816	75,708	6.91%	4	-	850	74,854	69,632	7.50%
1.495	Galiano Parks	128,309	165,600	29.06%	20,000	-	34,890	110,710	107,482	3.00%
1.498	Galiano Community Recreation	43,880	47,934	9.24%	140	-	30	47,764	43,850	8.93%
2.630	Magic Lakes Estate Water System	1,009,370	1,103,811	9.36%	-	-	506,351	597,460	580,060	3.00%
2.640	Saturna Island Water System (Lyall Harbour)	290,019	300,159	3.50%	-	-	152,330	147,829	140,696	5.07%
2.642	Skana Water (Mayne)	96,840	112,321	15.99%	-	-	83,880	28,441	26,580	7.00%
2.665	Sticks Allison Water (Galiano)	75,777	84,900	12.04%	-	-	79,340	5,560	5,100	9.02%
2.667	Surfside Park Estates (Mayne)	129,572	165,709	27.89%	-	-	135,180	30,529	24,620	24.00%
3.830	Magic Lake Estates Sewer System	913,885	959,050	4.94%	-	11,940	322,280	624,830	606,635	3.00%
3.830D	Magic Lake Estates Sewer Debt	231,715	232,205	0.21%	-	-	2,721	229,484	229,459	0.01%
<b>Total SGI Local/Specified/Defined Services</b>		<b>6,638,833</b>	<b>7,039,486</b>	<b>6.03%</b>	<b>72,017</b>	<b>11,940</b>	<b>1,481,446</b>	<b>5,474,083</b>	<b>5,247,488</b>	<b>4.32%</b>
<b>TOTAL SGI ELECTORAL AREA</b>		<b>8,728,020</b>	<b>9,687,682</b>	<b>11.00%</b>	<b>171,787</b>	<b>11,940</b>	<b>2,270,004</b>	<b>7,233,951</b>	<b>6,950,228</b>	<b>4.08%</b>
<b>TOTAL FOR ELECTORAL AREAS ONLY</b>		<b>29,087,204</b>	<b>31,830,732</b>	<b>9.43%</b>	<b>375,376</b>	<b>1,815,765</b>	<b>10,065,056</b>	<b>19,574,535</b>	<b>17,801,539</b>	<b>9.96%</b>

# **CAPITAL REGIONAL DISTRICT**

Municipal Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 12, 2025

CENTRAL SAANICH		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										\$		\$	
1.010	Legislative & General Government	601,388	70.12	542,587	65.27	58,801	10.84%	4.86	7.44%				
1.10X	Facilities Management	7,598	0.89	7,694	0.93	(96)	-1.24%	(0.04)	-4.27%				
1.101	G.I.S.	6,735	0.79	5,909	0.71	826	13.98%	0.07	10.49%				
1.224	Community Health	27,944	3.26	35,854	4.31	(7,910)	-22.06%	(1.05)	-24.45%				
1.280	Regional Parks	841,804	98.16	797,213	95.89	44,591	5.59%	2.26	2.36%				
1.309	Climate Action and Adaptation	69,288	8.08	69,067	8.31	221	0.32%	(0.23)	-2.75%				
1.310	Land Banking & Housing	146,482	17.08	82,539	9.93	63,943	77.47%	7.15	72.04%				
1.312	Regional Goose Management	10,626	1.24	10,568	1.27	59	0.56%	(0.03)	-2.52%				
1.315	Biodiversity & Environmental Stewardship	4,686	0.55	-	-	4,686	100.00%	0.55	100.00%				
1.324	Regional Planning Services	58,428	6.81	56,365	6.78	2,063	3.66%	0.03	0.49%				
1.326	Foodlands Access	11,457	1.34	-	-	11,457	100.00%	1.34	100.00%				
1.335	Geo-Spatial Referencing System	7,691	0.90	7,423	0.89	268	3.61%	0.00	0.44%				
1.374	Regional Emergency Program Support	6,002	0.70	6,108	0.73	(105)	-1.72%	(0.03)	-4.73%				
1.375	Hazardous Material Incident Response	20,236	2.36	15,462	1.86	4,774	30.88%	0.50	26.87%				
1.911	911 Systems	19,082	2.22	13,113	1.58	5,968	45.52%	0.65	41.06%				
1.921	Regional CREST Contribution	75,975	8.86	78,544	9.45	(2,569)	-3.27%	(0.59)	-6.23%				
21.ALL	Feasibility Study Reserve Fund - All	5,922	0.69	9,311	1.12	(3,389)	-36.39%	(0.43)	-38.34%				
<b>Total Regional</b>		<b>\$1,921,346</b>	<b>\$224.04</b>	<b>\$1,737,756</b>	<b>\$209.03</b>	<b>\$183,590</b>	<b>10.56%</b>	<b>\$15.01</b>	<b>7.18%</b>				
1.126	Victoria Family Court Committee	685	0.08	681	0.08	3	0.51%	(0.00)	-2.57%				
1.128	Greater Victoria Police Victim Services	16,380	1.91	15,974	1.92	407	2.55%	(0.01)	-0.59%				
1.230	Traffic Safety Commission	3,435	0.40	3,384	0.41	51	1.52%	(0.01)	-1.59%				
1.311	Regional Housing Trust Fund	-	-	37,795	4.55	(37,795)	-100.00%	(4.55)	-100.00%				
1.330	Regional Growth Strategy	15,382	1.79	14,849	1.79	532	3.59%	0.01	0.41%				
1.44X	Panorama Rec. Center.	2,291,128	267.15	2,119,969	255.00	171,158	8.07%	12.15	4.76%				
1.537	Stormwater Quality Management - Peninsula	33,813	3.94	32,031	3.85	1,782	5.56%	0.09	2.33%				
1.538	Source - Stormwater Quality - Peninsula	23,778	2.77	24,205	2.91	(428)	-1.77%	(0.14)	-4.78%				
1.912B	911 Call Answer - Municipalities	(35,424)	(4.13)	(41,433)	(4.98)	6,009	14.50%	0.85	17.12%				
3.701	Millstream Remediation Service	432	0.05	305	0.04	127	41.45%	0.01	37.12%				
3.718	Peninsula Wastewater TP	2,038,095	237.65	1,928,771	232.01	109,324	5.67%	5.64	2.43%				
3.720	LWMP - (Peninsula) - Implementation	24,556	2.86	23,685	2.85	871	3.68%	0.01	0.50%				
3.755	Regional Source Control	58,309	6.80	56,268	6.77	2,042	3.63%	0.03	0.46%				
3.756	Harbours Environmental Action	-	-	(863)	(0.10)	863	100.00%	0.10	100.00%				
<b>Total Sub Regional</b>		<b>\$4,470,568</b>	<b>\$521.28</b>	<b>\$4,215,622</b>	<b>\$507.08</b>	<b>\$254,946</b>	<b>6.05%</b>	<b>\$14.20</b>	<b>2.80%</b>				
<b>Total Capital Regional District</b>		<b>\$6,391,915</b>	<b>\$745.32</b>	<b>\$5,953,378</b>	<b>\$716.11</b>	<b>\$438,536</b>	<b>7.37%</b>	<b>\$29.21</b>	<b>4.08%</b>				
1.15X	Municipalities' Own Debt - M.F.A.	604,488	70.49	610,888	73.48	(6,400)	-1.05%	(3.00)	-4.08%				
CRHD	Capital Regional Hospital District	1,181,997	137.82	1,173,434	141.15	8,563	0.73%	(3.32)	-2.35%				
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$8,178,399</b>	<b>\$953.63</b>	<b>\$7,737,700</b>	<b>\$930.74</b>	<b>\$440,699</b>	<b>5.70%</b>	<b>\$22.89</b>	<b>2.46%</b>				

Average residential assessment - 2025/2024

\$1,117,843

\$1,131,432

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	58,801	0.76%	4.86	0.52%
Community Health	(7,910)	-0.10%	(1.05)	-0.11%
Regional Parks	44,591	0.58%	2.26	0.24%
Land Banking & Housing	63,943	0.83%	7.15	0.77%
Foodlands Access	11,457	0.15%	1.34	0.14%
911 Systems	5,968	0.08%	0.65	0.07%
Regional Housing Trust Fund	(37,795)	-0.49%	(4.55)	-0.49%
Panorama Rec. Center.	171,158	2.21%	12.15	1.31%
Peninsula Wastewater TP	109,324	1.41%	5.64	0.61%
Municipalities' Own Debt - M.F.A.	(6,400)	-0.08%	(3.00)	-0.32%
Capital Regional Hospital District	8,563	0.11%	(3.32)	-0.36%
Other	18,999	0.25%	0.76	0.08%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$440,699</b>	<b>5.70%</b>	<b>\$22.89</b>	<b>2.46%</b>

COLWOOD		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	538,682	62.52	477,019	57.78	61,663	12.93%	4.74	8.21%
1.10X	Facilities Management	6,806	0.79	6,764	0.82	42	0.62%	(0.03)	-3.59%
1.101	G.I.S.	6,033	0.70	5,195	0.63	838	16.13%	0.07	11.28%
1.224	Community Health	25,030	2.91	31,522	3.82	(6,491)	-20.59%	(0.91)	-23.91%
1.280	Regional Parks	754,030	87.51	700,874	84.89	53,155	7.58%	2.62	3.09%
1.309	Climate Action and Adaptation	72,636	8.43	69,276	8.39	3,360	4.85%	0.04	0.47%
1.310	Land Banking & Housing	131,209	15.23	72,565	8.79	58,644	80.82%	6.44	73.26%
1.312	Regional Goose Management	11,140	1.29	10,600	1.28	540	5.10%	0.01	0.70%
1.315	Biodiversity & Environmental Stewardship	4,914	0.57	-	-	4,914	100.00%	0.57	100.00%
1.324	Regional Planning Services	52,336	6.07	49,553	6.00	2,783	5.62%	0.07	1.20%
1.326	Foodlands Access	12,014	1.39	-	-	12,014	100.00%	1.39	100.00%
1.335	Geo-Spatial Referencing System	6,889	0.80	6,526	0.79	363	5.56%	0.01	1.15%
1.374	Regional Emergency Program Support	6,292	0.73	6,126	0.74	166	2.71%	(0.01)	-1.58%
1.375	Hazardous Material Incident Response	21,214	2.46	15,508	1.88	5,705	36.79%	0.58	31.07%
1.911	911 Systems	23,288	2.70	14,849	1.80	8,439	56.83%	0.90	50.27%
1.921	Regional CREST Contribution	92,723	10.76	88,943	10.77	3,780	4.25%	(0.01)	-0.11%
21.ALL	Feasibility Study Reserve Fund - All	5,305	0.62	8,186	0.99	(2,881)	-35.19%	(0.38)	-37.90%
<b>Total Regional</b>		<b>\$1,770,541</b>	<b>\$205.49</b>	<b>\$1,563,507</b>	<b>\$189.38</b>	<b>\$207,034</b>	<b>13.24%</b>	<b>\$16.11</b>	<b>8.51%</b>
1.126	Victoria Family Court Committee	672	0.08	668	0.08	4	0.58%	(0.00)	-3.63%
1.128	Greater Victoria Police Victim Services	14,672	1.70	14,043	1.70	629	4.48%	0.00	0.11%
1.330	Regional Growth Strategy	13,778	1.60	13,055	1.58	723	5.54%	0.02	1.13%
1.536	LWMP-Stormwater Quality Management-Core	30,706	3.56	41,450	5.02	(10,744)	-25.92%	(1.46)	-29.02%
3.701	Millstream Remediation Service	1,435	0.17	983	0.12	452	45.97%	0.05	39.86%
3.707	LWMP - On Site System Management Program	55,265	7.45	58,662	8.14	(3,397)	-5.79%	(0.70)	-8.58%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	852,043	98.89	852,664	103.28	(621)	-0.07%	(4.39)	-4.25%
3.750	LWMP - Core and West Shore	13,584	1.58	13,603	1.65	(19)	-0.14%	(0.07)	-4.32%
3.751	LWMP - Core and West Shore Debt	909	0.11	-	-	909	100.00%	0.11	100.00%
3.752	LWMP - Harbour Studies	22,941	2.66	22,027	2.67	914	4.15%	(0.01)	-0.20%
3.755	Regional Source Control	47,898	5.56	47,450	5.75	448	0.94%	(0.19)	-3.28%
<b>Total Sub Regional</b>		<b>\$1,053,902</b>	<b>\$123.35</b>	<b>\$1,064,607</b>	<b>\$129.99</b>	<b>(\$10,704)</b>	<b>-1.01%</b>	<b>(\$6.64)</b>	<b>-5.11%</b>
<b>Total Capital Regional District % Change</b>		<b>\$2,824,443</b>	<b>\$328.84</b>	<b>\$2,628,113</b>	<b>\$319.37</b>	<b>\$196,330</b>	<b>7.47%</b>	<b>\$9.47</b>	<b>2.97%</b>
1.15X	Municipalities' Own Debt - M.F.A.	692,317	80.35	631,604	76.50	60,713	9.61%	3.85	5.03%
CRHD	Capital Regional Hospital District	1,058,750	122.88	1,031,631	124.96	27,119	2.63%	(2.08)	-1.66%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$4,575,511</b>	<b>\$532.08</b>	<b>\$4,291,349</b>	<b>\$520.83</b>	<b>\$284,162</b>	<b>6.62%</b>	<b>\$11.25</b>	<b>2.16%</b>

Average residential assessment - 2025/2024

\$996,646

\$1,001,647

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	61,663	1.44%	4.74	0.91%
Community Health	(6,491)	-0.15%	(0.91)	-0.18%
Regional Parks	53,155	1.24%	2.62	0.50%
Land Banking & Housing	58,644	1.37%	6.44	1.24%
Foodlands Access	12,014	0.28%	1.39	0.27%
911 Systems	8,439	0.20%	0.90	0.17%
LWMP-Stormwater Quality Management-Core	(10,744)	-0.25%	(1.46)	-0.28%
Core Area & Legacy Trunk Sewer - Debt	(621)	-0.01%	(4.39)	-0.84%
Municipalities' Own Debt - M.F.A.	60,713	1.41%	3.85	0.74%
Capital Regional Hospital District	27,119	0.63%	(2.08)	-0.40%
Other	20,272	0.47%	\$0.13	0.03%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$284,162</b>	<b>6.62%</b>	<b>\$11.25</b>	<b>2.16%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	1,319,067	153.09	1,255,108	152.03	63,959	5.10%	1.07	0.70%
3.71X	Sewer Operating (INVOICE)	\$1,319,067	\$153.09	\$1,255,108	\$152.03	\$63,959	5.10%	\$1.07	0.70%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	(3)	(0.00)	(116)	(0.01)	113	97.62%	0.01	97.72%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(290)	(0.03)	(11,121)	(1.35)	10,830	97.39%	1.31	97.50%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	16,634	1.93	30,807	3.73	(14,173)	-46.01%	(1.80)	-48.26%
3.798C	Debt - Core Area Wastewater Treatment Program	835,702	96.99	833,094	100.91	2,608	0.31%	(3.92)	-3.88%
3.7XX	Sewer Debt	\$852,043	\$98.89	\$852,664	\$103.28	(\$621)	-0.07%	(\$4.39)	-4.25%

ESQUIMALT	2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg. Household	
					Increase/(Decrease) \$	%	\$	%
1.010 Legislative & General Government	437,359	67.65	396,693	60.91	40,666	10.25%	6.74	11.07%
1.10X Facilities Management	5,526	0.85	5,625	0.86	(99)	-1.77%	(0.01)	-1.04%
1.101 G.I.S.	4,898	0.76	4,320	0.66	578	13.38%	0.09	14.22%
1.224 Community Health	20,322	3.14	26,214	4.02	(5,891)	-22.47%	(0.88)	-21.90%
1.280 Regional Parks	612,201	94.70	582,853	89.49	29,348	5.04%	5.20	5.81%
1.309 Climate Action and Adaptation	61,337	9.49	60,326	9.26	1,012	1.68%	0.23	2.43%
1.310 Land Banking & Housing	106,529	16.48	60,346	9.27	46,184	76.53%	7.21	77.84%
1.312 Regional Goose Management	9,407	1.46	9,230	1.42	177	1.92%	0.04	2.67%
1.315 Biodiversity & Environmental Stewardship	4,150	0.64	-	-	4,150	100.00%	0.64	100.00%
1.324 Regional Planning Services	42,492	6.57	41,209	6.33	1,283	3.11%	0.25	3.88%
1.326 Foodlands Access	10,146	1.57	-	-	10,146	100.00%	1.57	100.00%
1.335 Geo-Spatial Referencing System	5,593	0.87	5,427	0.83	166	3.06%	0.03	3.83%
1.374 Regional Emergency Program Support	5,314	0.82	5,335	0.82	(21)	-0.40%	0.00	0.34%
1.375 Hazardous Material Incident Response	17,914	2.77	13,505	2.07	4,409	32.65%	0.70	33.63%
1.911 911 Systems	20,293	3.14	13,402	2.06	6,890	51.41%	1.08	52.53%
1.921 Regional CREST Contribution	80,798	12.50	80,277	12.33	520	0.65%	0.17	1.39%
21.ALL Feasibility Study Reserve Fund - All	4,307	0.67	6,807	1.05	(2,500)	-36.73%	(0.38)	-36.26%
<b>Total Regional</b>	<b>\$1,448,586</b>	<b>\$224.07</b>	<b>\$1,311,569</b>	<b>\$201.38</b>	<b>\$137,017</b>	<b>10.45%</b>	<b>\$22.69</b>	<b>11.27%</b>
1.126 Victoria Family Court Committee	592	0.09	589	0.09	4	0.64%	0.00	1.39%
1.128 Greater Victoria Police Victim Services	11,913	1.84	11,679	1.79	234	2.00%	0.05	2.76%
1.230 Traffic Safety Commission	2,498	0.39	2,474	0.38	24	0.98%	0.01	1.73%
1.297 Arts Grants	181,113	28.01	176,250	27.06	4,863	2.76%	0.95	3.52%
1.311 Regional Housing Trust Fund	-	-	33,086	5.08	(33,086)	-100.00%	(5.08)	-100.00%
1.330 Regional Growth Strategy	11,186	1.73	10,857	1.67	330	3.04%	0.06	3.80%
1.536 LWMP-Stormwater Quality Management-Core	61,133	9.46	53,715	8.25	7,417	13.81%	1.21	14.65%
1.912B 911 Call Answer - Municipalities	(37,673)	(5.83)	(42,347)	(6.50)	4,675	11.04%	0.67	10.38%
3.701 Millstream Remediation Service	234	0.04	165	0.03	70	42.36%	0.01	43.42%
3.717 Core Area Wastewater Operations	1,547,393	239.35	1,396,891	214.48	150,501	10.77%	24.87	11.60%
3.7XX Core Area & Legacy Trunk Sewer - Debt	1,098,150	169.86	856,508	131.51	241,642	28.21%	38.35	29.16%
3.750 LWMP - Core and West Shore	24,067	3.72	24,660	3.79	(594)	-2.41%	(0.06)	-1.68%
3.751 LWMP - Core and West Shore Debt	1,414	0.22	-	-	1,414	100.00%	0.22	100.00%
3.752 LWMP - Harbour Studies	19,991	3.09	19,881	3.05	110	0.55%	0.04	1.30%
3.755 Regional Source Control	84,861	13.13	80,722	12.39	4,139	5.13%	0.73	5.91%
<b>Total Sub Regional</b>	<b>\$3,006,871</b>	<b>\$465.10</b>	<b>\$2,625,129</b>	<b>\$403.07</b>	<b>\$381,741</b>	<b>14.54%</b>	<b>\$62.04</b>	<b>15.39%</b>
<b>Total Capital Regional District</b>	<b>\$4,455,457</b>	<b>\$689.17</b>	<b>\$3,936,698</b>	<b>\$604.45</b>	<b>\$518,758</b>	<b>13.18%</b>	<b>\$84.72</b>	<b>14.02%</b>
1.15X Municipalities' Own Debt - M.F.A.	2,068,085	319.89	2,270,279	348.58	(202,194)	-8.91%	(28.69)	-8.23%
CRHD Capital Regional Hospital District	859,606	132.96	857,914	131.73	1,693	0.20%	1.24	0.94%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$7,383,148</b>	<b>\$1,142.02</b>	<b>\$7,064,891</b>	<b>\$1,084.75</b>	<b>\$318,257</b>	<b>4.50%</b>	<b>\$57.27</b>	<b>5.28%</b>

Average residential assessment - 2025/2024

\$1,078,415

\$1,055,897

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	40,666	0.57%	6.74	0.62%
Community Health	(5,891)	-0.08%	(0.88)	-0.08%
Regional Parks	29,348	0.41%	5.20	0.48%
Land Banking & Housing	46,184	0.65%	7.21	0.66%
Foodlands Access	10,146	0.14%	1.57	0.14%
911 Systems	6,890	0.10%	1.08	0.10%
Regional Housing Trust Fund	(33,086)	-0.47%	(5.08)	-0.47%
LWMP-Stormwater Quality Management-Core	7,417	0.10%	1.21	0.11%
Core Area Wastewater Operations	150,501	2.13%	24.87	2.29%
Core Area & Legacy Trunk Sewer - Debt	241,642	3.42%	38.35	3.54%
Municipalities' Own Debt - M.F.A.	(202,194)	-2.86%	(28.69)	-2.64%
Capital Regional Hospital District	1,693	0.02%	1.24	0.11%
Other	24,941	0.35%	\$4.45	0.41%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$318,257</b>	<b>4.50%</b>	<b>\$57.27</b>	<b>5.28%</b>

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	(0)	(0.00)	(3)	(0.00)	3	97.62%	0.00	97.60%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(280)	(0.04)	(10,718)	(1.65)	10,438	97.39%	1.60	97.37%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	26,841	4.15	21,863	3.36	4,978	22.77%	0.79	23.68%
3.798C	Debt - Core Area Wastewater Treatment Program	1,071,588	165.75	845,365	129.80	226,223	26.76%	35.95	27.70%
3.7XX	Sewer Debt	\$1,098,150	\$169.86	\$856,508	\$131.51	\$241,642	28.21%	\$38.35	29.16%

HIGHLANDS	2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
					\$	%	\$	%
1.010 Legislative & General Government	83,929	81.45	77,225	74.90	6,704	8.68%	6.55	8.74%
1.10X Facilities Management	1,060	1.03	1,095	1.06	(35)	-3.17%	(0.03)	-3.11%
1.101 G.I.S.	940	0.91	841	0.82	99	11.77%	0.10	11.83%
1.224 Community Health	3,900	3.78	5,103	4.95	(1,203)	-23.58%	(1.16)	-23.54%
1.280 Regional Parks	117,482	114.00	113,465	110.05	4,016	3.54%	3.96	3.60%
1.309 Climate Action and Adaptation	9,822	9.53	9,751	9.46	71	0.73%	0.07	0.78%
1.310 Land Banking & Housing	20,443	19.84	11,748	11.39	8,695	74.02%	8.44	74.11%
1.312 Regional Goose Management	1,506	1.46	1,492	1.45	14	0.97%	0.01	1.02%
1.315 Biodiversity & Environmental Stewardship	664	0.64	-	-	664	100.00%	0.64	100.00%
1.324 Regional Planning Services	8,154	7.91	8,022	7.78	132	1.64%	0.13	1.70%
1.326 Foodlands Access	1,624	1.58	-	-	1,624	100.00%	1.58	100.00%
1.335 Geo-Spatial Referencing System	1,073	1.04	1,057	1.02	17	1.59%	0.02	1.65%
1.374 Regional Emergency Program Support	851	0.83	862	0.84	(11)	-1.33%	(0.01)	-1.27%
1.375 Hazardous Material Incident Response	2,869	2.78	2,183	2.12	686	31.41%	0.67	31.48%
1.911 911 Systems	2,752	2.67	1,836	1.78	917	49.93%	0.89	50.01%
1.921 Regional CREST Contribution	10,959	10.63	10,996	10.66	(37)	-0.34%	(0.03)	-0.28%
21.ALL Feasibility Study Reserve Fund - All	826	0.80	1,325	1.29	(499)	-37.63%	(0.48)	-37.60%
<b>Total Regional</b>	<b>\$268,856</b>	<b>\$260.90</b>	<b>\$247,001</b>	<b>\$239.56</b>	<b>\$21,855</b>	<b>8.85%</b>	<b>\$21.34</b>	<b>8.91%</b>
1.126 Victoria Family Court Committee	98	0.09	99	0.10	(2)	-1.62%	(0.00)	-1.57%
1.128 Greater Victoria Police Victim Services	2,286	2.22	2,274	2.21	13	0.55%	0.01	0.60%
1.230 Traffic Safety Commission	479	0.47	482	0.47	(2)	-0.46%	(0.00)	-0.40%
1.297 Arts Grants	8,707	8.45	8,559	8.30	147	1.72%	0.15	1.77%
1.311 Regional Housing Trust Fund	-	-	5,336	5.17	(5,336)	-100.00%	(5.17)	-100.00%
1.313 Animal Care Services	28,194	27.36	24,920	24.17	3,274	13.14%	3.19	13.20%
1.330 Regional Growth Strategy	2,147	2.08	2,113	2.05	33	1.57%	0.03	1.63%
1.913 913 Fire Dispatch	12,466	12.10	9,773	9.48	2,693	27.55%	2.62	27.62%
3.701 Millstream Remediation Service	86	0.08	60	0.06	26	44.04%	0.03	44.12%
<b>Total Sub Regional</b>	<b>\$54,462</b>	<b>\$52.85</b>	<b>\$53,615</b>	<b>\$52.00</b>	<b>\$847</b>	<b>1.58%</b>	<b>\$0.85</b>	<b>1.63%</b>
<b>Total Capital Regional District</b>	<b>\$323,318</b>	<b>\$313.75</b>	<b>\$300,616</b>	<b>\$291.56</b>	<b>\$22,702</b>	<b>7.55%</b>	<b>\$22.19</b>	<b>7.61%</b>
1.15X Municipalities' Own Debt - M.F.A.	54,115	52.51	79,521	77.13	(25,406)	-31.95%	(24.61)	-31.91%
CRHD Capital Regional Hospital District	164,959	160.08	167,012	161.98	(2,053)	-1.23%	(1.91)	-1.18%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$542,392</b>	<b>\$526.34</b>	<b>\$547,149</b>	<b>\$530.67</b>	<b>(\$4,757)</b>	<b>-0.87%</b>	<b>(\$4.33)</b>	<b>-0.82%</b>

Average residential assessment - 2025/2024

\$1,298,321

\$1,298,436

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	6,704	1.23%	6.55	1.24%
Community Health	(1,203)	-0.22%	(1.16)	-0.22%
Regional Parks	4,016	0.73%	3.96	0.75%
Land Banking & Housing	8,695	1.59%	8.44	1.60%
Foodlands Access	1,624	0.30%	1.58	0.30%
911 Systems	917	0.17%	0.89	0.17%
Regional Housing Trust Fund	(5,336)	-0.98%	(5.17)	-0.98%
Animal Care Services	3,274	0.60%	3.19	0.60%
913 Fire Dispatch	2,693	0.49%	2.62	0.50%
Municipalities' Own Debt - M.F.A.	(25,406)	-4.65%	(24.61)	-4.66%
Capital Regional Hospital District	(2,053)	-0.38%	(1.91)	-0.36%
Other	1,317	0.24%	\$1.30	0.25%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>(\$4,757)</b>	<b>-0.87%</b>	<b>(\$4.33)</b>	<b>-0.82%</b>

LANGFORD		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
1.010	Legislative & General Government	1,459,357	57.86	1,261,172	54.84	198,185	15.71%	3.02	5.51%
1.10X	Facilities Management	18,439	0.73	17,884	0.78	555	3.10%	(0.05)	-5.99%
1.101	G.I.S.	16,343	0.65	13,734	0.60	2,609	19.00%	0.05	8.50%
1.224	Community Health	67,811	2.69	83,339	3.62	(15,528)	-18.63%	(0.94)	-25.81%
1.280	Regional Parks	2,042,763	80.99	1,853,016	80.57	189,747	10.24%	0.42	0.52%
1.309	Climate Action and Adaptation	193,749	7.68	174,600	7.59	19,149	10.97%	0.09	1.18%
1.310	Land Banking & Housing	355,461	14.09	191,851	8.34	163,610	85.28%	5.75	68.94%
1.312	Regional Goose Management	29,714	1.18	26,715	1.16	3,000	11.23%	0.02	1.42%
1.315	Biodiversity & Environmental Stewardship	13,107	0.52	-	-	13,107	100.00%	0.52	100.00%
1.324	Regional Planning Services	141,785	5.62	131,013	5.70	10,772	8.22%	(0.08)	-1.32%
1.326	Foodlands Access	32,046	1.27	-	-	32,046	100.00%	1.27	100.00%
1.335	Geo-Spatial Referencing System	18,664	0.74	17,254	0.75	1,410	8.17%	(0.01)	-1.37%
1.374	Regional Emergency Program Support	16,784	0.67	15,440	0.67	1,344	8.70%	(0.01)	-0.88%
1.375	Hazardous Material Incident Response	56,585	2.24	39,087	1.70	17,498	44.77%	0.54	32.00%
1.911	911 Systems	61,313	2.43	35,938	1.56	25,375	70.61%	0.87	55.56%
1.921	Regional CREST Contribution	244,126	9.68	215,260	9.36	28,866	13.41%	0.32	3.41%
21.ALL	Feasibility Study Reserve Fund - All	14,371	0.57	21,642	0.94	(7,270)	-33.59%	(0.37)	-39.45%
<b>Total Regional</b>		<b>\$4,782,418</b>	<b>\$189.61</b>	<b>\$4,097,944</b>	<b>\$178.19</b>	<b>\$684,474</b>	<b>16.70%</b>	<b>\$11.42</b>	<b>6.41%</b>
1.126	Victoria Family Court Committee	1,709	0.07	1,692	0.07	18	1.04%	(0.01)	-7.88%
1.128	Greater Victoria Police Victim Services	39,749	1.58	37,129	1.61	2,620	7.06%	(0.04)	-2.38%
1.230	Traffic Safety Commission	8,336	0.33	7,865	0.34	471	5.98%	(0.01)	-3.36%
1.330	Regional Growth Strategy	37,326	1.48	34,515	1.50	2,811	8.14%	(0.02)	-1.39%
1.536	LWMP-Stormwater Quality Management-Core	77,091	3.06	72,926	3.17	4,165	5.71%	(0.11)	-3.61%
3.701	Millstream Remediation Service	1,388	0.06	915	0.04	473	51.65%	0.02	38.28%
3.707	LWMP - On Site System Management Program	28,526	1.51	31,877	1.79	(3,351)	-10.51%	(0.29)	-16.07%
3.717	Core Area Wastewater Operations	4,326,962	171.55	3,890,335	169.16	436,627	11.22%	2.39	1.41%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	2,992,442	118.64	2,692,308	117.07	300,133	11.15%	1.57	1.35%
3.750	LWMP - Core and West Shore	44,723	1.77	42,301	1.84	2,422	5.73%	(0.07)	-3.60%
3.751	LWMP - Core and West Shore Debt	2,706	0.11	-	-	2,706	100.00%	0.11	100.00%
3.752	LWMP - Harbour Studies	60,400	2.39	53,310	2.32	7,091	13.30%	0.08	3.31%
3.755	Regional Source Control	157,697	6.25	147,672	6.42	10,025	6.79%	(0.17)	-2.63%
<b>Total Sub Regional</b>		<b>\$7,779,055</b>	<b>\$308.80</b>	<b>\$7,012,845</b>	<b>\$305.35</b>	<b>\$766,211</b>	<b>10.93%</b>	<b>\$3.45</b>	<b>1.13%</b>
<b>Total Capital Regional District</b>		<b>\$12,561,474</b>	<b>\$498.41</b>	<b>\$11,110,789</b>	<b>\$483.54</b>	<b>\$1,450,685</b>	<b>13.06%</b>	<b>\$14.87</b>	<b>3.08%</b>
CRHD	Capital Regional Hospital District	2,868,290	113.72	2,727,491	118.60	140,798	5.16%	(4.88)	-4.11%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$15,429,764</b>	<b>\$612.13</b>	<b>\$13,838,280</b>	<b>\$602.14</b>	<b>\$1,591,484</b>	<b>11.50%</b>	<b>\$10.00</b>	<b>1.66%</b>
<b>Average residential assessment - 2025/2024</b>		<b>\$922,351</b>		<b>\$950,678</b>					

LANGFORD Local/Specified/Defined Services		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
2.681	Florence Lake Water System Debt	18,883	1,110.76	11,713	689.00	7,170	61.21%	421.76	61.21%
<b>Total Local</b>		<b>\$18,883</b>	<b>\$1,110.76</b>	<b>\$11,713</b>	<b>689.00</b>	<b>\$7,170</b>	<b>61.21%</b>	<b>\$421.76</b>	<b>61.21%</b>
<b>TOTAL CRD, CRHD, MUNICIPAL DEBT &amp; LOCAL</b>		<b>\$15,448,647</b>	<b>\$1,722.90</b>	<b>\$13,849,993</b>	<b>1,291.14</b>	<b>\$1,598,654</b>	<b>11.54%</b>		

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	198,185	1.43%	3.02	0.50%
Community Health	(15,528)	-0.11%	(0.94)	-0.16%
Regional Parks	189,747	1.37%	0.42	0.07%
Land Banking & Housing	163,610	1.18%	5.75	0.96%
Foodlands Access	32,046	0.23%	1.27	0.21%
911 Systems	25,375	0.18%	0.87	0.14%
Core Area Wastewater Operations	436,627	3.16%	2.39	0.40%
Core Area & Legacy Trunk Sewer - Debt	300,133	2.17%	1.57	0.26%
Capital Regional Hospital District	140,798	1.02%	(4.88)	-0.81%
Other	120,490	0.87%	\$0.51	0.09%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$1,591,484</b>	<b>11.50%</b>	<b>\$10.00</b>	<b>1.66%</b>

Core Area & Legacy Trunk Sewer - Debt		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
3.792	Debt - Craigflower PS	(3)	(0.00)	(127)	(0.01)	124	97.62%	0.01	97.83%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(282)	(0.01)	(10,804)	(0.47)	10,522	97.39%	0.46	97.62%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	38,475	1.53	56,423	2.45	(17,947)	-31.81%	(0.93)	-37.82%
3.798C	Debt - Core Area Wastewater Treatment Program	2,954,251	117.13	2,646,817	115.09	307,434	11.62%	2.04	1.77%
3.7XX	Sewer Debt	\$2,992,442	\$118.64	\$2,692,308	\$117.07	\$300,133	11.15%	\$1.57	1.35%

METCHOSIN		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	Household	%
						\$	%	\$	%
1.010	Legislative & General Government	141,334	81.80	131,624	76.28	9,709	7.38%	5.52	7.24%
1.10X	Facilities Management	1,786	1.03	1,867	1.08	(81)	-4.33%	(0.05)	-4.45%
1.101	G.I.S.	1,583	0.92	1,433	0.83	149	10.43%	0.09	10.29%
1.224	Community Health	6,567	3.80	8,698	5.04	(2,131)	-24.50%	(1.24)	-24.59%
1.280	Regional Parks	197,835	114.51	193,393	112.08	4,441	2.30%	2.43	2.17%
1.309	Climate Action and Adaptation	18,195	10.53	17,776	10.30	419	2.36%	0.23	2.23%
1.310	Land Banking & Housing	34,425	19.93	20,023	11.60	14,402	71.93%	8.32	71.71%
1.312	Regional Goose Management	2,791	1.62	2,720	1.58	71	2.60%	0.04	2.47%
1.315	Biodiversity & Environmental Stewardship	1,231	0.71	-	-	1,231	100.00%	0.71	100.00%
1.324	Regional Planning Services	13,731	7.95	13,673	7.92	58	0.42%	0.02	0.30%
1.326	Foodlands Access	3,009	1.74	-	-	3,009	100.00%	1.74	100.00%
1.335	Geo-Spatial Referencing System	1,808	1.05	1,801	1.04	7	0.38%	0.00	0.25%
1.374	Regional Emergency Program Support	1,576	0.91	1,572	0.91	4	0.27%	0.00	0.15%
1.375	Hazardous Material Incident Response	5,314	3.08	3,979	2.31	1,335	33.54%	0.77	33.37%
1.911	911 Systems	5,605	3.24	3,577	2.07	2,027	56.67%	1.17	56.47%
1.921	Regional CREST Contribution	22,315	12.92	21,427	12.42	888	4.14%	0.50	4.01%
21.ALL	Feasibility Study Reserve Fund - All	1,392	0.81	2,259	1.31	(867)	-38.38%	(0.50)	-38.46%
<b>Total Regional</b>		<b>\$460,496</b>	<b>\$266.54</b>	<b>\$425,822</b>	<b>\$246.78</b>	<b>\$34,673</b>	<b>8.14%</b>	<b>\$19.76</b>	<b>8.01%</b>
1.126	Victoria Family Court Committee	182	0.11	183	0.11	(0)	-0.14%	(0.00)	-0.26%
1.128	Greater Victoria Police Victim Services	3,850	2.23	3,875	2.25	(25)	-0.66%	(0.02)	-0.78%
1.297	Arts Grants	16,122	9.33	15,594	9.04	528	3.39%	0.29	3.26%
1.311	Regional Housing Trust Fund	-	-	9,735	5.64	(9,735)	-100.00%	(5.64)	-100.00%
1.313	Animal Care Services	47,477	27.48	42,474	24.61	5,004	11.78%	2.87	11.64%
1.330	Regional Growth Strategy	3,615	2.09	3,602	2.09	13	0.35%	0.00	0.23%
1.913	913 Fire Dispatch	56,007	32.42	53,669	31.10	2,339	4.36%	1.31	4.23%
3.701	Millstream Remediation Service	288	0.17	197	0.11	91	45.97%	0.05	45.79%
<b>Total Sub Regional</b>		<b>\$127,542</b>	<b>\$73.82</b>	<b>\$129,329</b>	<b>\$74.95</b>	<b>(\$1,787)</b>	<b>-1.38%</b>	<b>(\$1.13)</b>	<b>-1.50%</b>
<b>Total Capital Regional District</b>		<b>\$588,038</b>	<b>\$340.36</b>	<b>\$555,151</b>	<b>\$321.73</b>	<b>\$32,887</b>	<b>5.92%</b>	<b>\$18.63</b>	<b>5.79%</b>
CRHD	Capital Regional Hospital District	277,784	160.78	284,659	164.97	(6,875)	-2.42%	(4.18)	-2.54%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$865,822</b>	<b>\$501.14</b>	<b>\$839,810</b>	<b>\$486.69</b>	<b>\$26,012</b>	<b>3.10%</b>	<b>\$14.45</b>	<b>2.97%</b>

Average residential assessment - 2025/2024

\$1,304,049

\$1,322,368

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	9,709	1.16%	5.52	1.14%
Community Health	(2,131)	-0.25%	(1.24)	-0.25%
Regional Parks	4,441	0.53%	2.43	0.50%
Land Banking & Housing	14,402	1.71%	8.32	1.71%
Foodlands Access	3,009	0.36%	1.74	0.36%
911 Systems	2,027	0.24%	1.17	0.24%
Regional Housing Trust Fund	(9,735)	-1.16%	(5.64)	-1.16%
Animal Care Services	5,004	0.60%	2.87	0.59%
913 Fire Dispatch	2,339	0.28%	1.31	0.27%
Capital Regional Hospital District	(6,875)	-0.82%	(4.18)	-0.86%
Other	3,820	0.45%	\$2.14	0.44%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$26,012</b>	<b>3.10%</b>	<b>\$14.45</b>	<b>2.97%</b>

NORTH SAANICH		2025		Cost per Avg. Residential Assessment		2024		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
										%		%	
										%			
										%			
1.010	Legislative & General Government	571,245	96.64	535,770	92.03	35,474	6.62%	4.61	5.01%				
1.10X	Facilities Management	7,218	1.22	7,598	1.30	(380)	-5.00%	(0.08)	-6.43%				
1.101	G.I.S.	6,397	1.08	5,834	1.00	563	9.65%	0.08	8.00%				
1.224	Community Health	26,544	4.49	35,404	6.08	(8,861)	-25.03%	(1.59)	-26.16%				
1.280	Regional Parks	799,610	135.27	787,197	135.21	12,413	1.58%	0.06	0.05%				
1.309	Climate Action and Adaptation	58,819	9.95	57,904	9.95	915	1.58%	0.00	0.05%				
1.310	Land Banking & Housing	139,140	23.54	81,502	14.00	57,638	70.72%	9.54	68.15%				
1.312	Regional Goose Management	9,021	1.53	8,860	1.52	161	1.82%	0.00	0.29%				
1.315	Biodiversity & Environmental Stewardship	3,977	0.67	-	-	3,977	100.00%	0.67	100.00%				
1.324	Regional Planning Services	55,500	9.39	55,657	9.56	(157)	-0.28%	(0.17)	-1.78%				
1.326	Foodlands Access	9,723	1.64	-	-	9,723	100.00%	1.64	100.00%				
1.335	Geo-Spatial Referencing System	7,306	1.24	7,330	1.26	(24)	-0.33%	(0.02)	-1.83%				
1.374	Regional Emergency Program Support	5,095	0.86	5,120	0.88	(25)	-0.49%	(0.02)	-1.99%				
1.375	Hazardous Material Incident Response	17,178	2.91	12,963	2.23	4,216	32.52%	0.68	30.52%				
1.911	911 Systems	14,025	2.37	8,952	1.54	5,072	56.66%	0.83	54.30%				
1.921	Regional CREST Contribution	55,841	9.45	53,622	9.21	2,219	4.14%	0.24	2.57%				
21.ALL	Feasibility Study Reserve Fund - All	5,625	0.95	9,194	1.58	(3,568)	-38.81%	(0.63)	-39.74%				
<b>Total Regional</b>		<b>\$1,792,262</b>	<b>\$303.21</b>	<b>\$1,672,906</b>	<b>\$287.34</b>	<b>\$119,356</b>	<b>7.13%</b>	<b>\$15.86</b>	<b>5.52%</b>				
1.126	Victoria Family Court Committee	582	0.10	582	0.10	1	0.14%	(0.00)	-1.37%				
1.44X	Panorama Rec. Center.	1,875,428	317.27	1,770,005	304.02	105,423	5.96%	13.25	4.36%				
1.230	Traffic Safety Commission	3,263	0.55	3,341	0.57	(78)	-2.34%	(0.02)	-3.82%				
1.311	Regional Housing Trust Fund	-	-	31,608	5.43	(31,608)	-100.00%	(5.43)	-100.00%				
1.330	Regional Growth Strategy	14,611	2.47	14,663	2.52	(52)	-0.35%	(0.05)	-1.86%				
1.537	Stormwater Quality Management - Peninsula	43,104	7.29	48,645	8.36	(5,541)	-11.39%	(1.06)	-12.73%				
1.538	Source - Stormwater Quality - Peninsula	17,476	2.96	16,525	2.84	951	5.76%	0.12	4.16%				
3.701	Millstream Remediation Service	445	0.08	305	0.05	140	46.09%	0.02	43.89%				
3.707	LWMP - On Site System Management Program	41,895	7.89	-	-	41,895	100.00%	7.89	100.00%				
3.720	LWMP - (Peninsula) - Implementation	9,448	1.60	9,151	1.57	297	3.24%	0.03	1.69%				
3.755	Regional Source Control	25,441	4.30	23,982	4.12	1,459	6.08%	0.18	4.48%				
3.756	Harbours Environmental Action	-	-	(589)	(0.10)	589	100.00%	0.10	100.00%				
<b>Total Sub Regional</b>		<b>2,031,694</b>	<b>344.51</b>	<b>1,918,218</b>	<b>329.48</b>	<b>113,476</b>	<b>5.92%</b>	<b>15.03</b>	<b>4.56%</b>				
<b>Total Capital Regional District</b>		<b>3,823,956</b>	<b>\$647.72</b>	<b>\$3,591,124</b>	<b>\$616.82</b>	<b>\$232,832</b>	<b>6.48%</b>	<b>\$30.89</b>	<b>5.01%</b>				
1.15X	Municipalities' Own Debt - M.F.A.	679,143	114.89	662,611	113.81	16,532	2.49%	1.08	0.95%				
CRHD	Capital Regional Hospital District	1,122,751	189.94	1,156,691	199.02	(35,940)	-3.10%	(9.08)	-4.56%				
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$5,625,851</b>	<b>\$952.55</b>	<b>\$5,412,426</b>	<b>\$929.65</b>	<b>\$213,425</b>	<b>3.94%</b>	<b>\$22.90</b>	<b>2.46%</b>				

Average residential assessment - 2025/2024

\$1,540,538

\$1,595,327

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	35,474	0.65%	4.61	0.50%
Community Health	(8,861)	-0.16%	(1.59)	-0.17%
Regional Parks	12,413	0.23%	0.06	0.01%
Land Banking & Housing	57,638	1.06%	9.54	1.03%
Foodlands Access	9,723	0.18%	1.64	0.18%
911 Systems	5,072	0.09%	0.83	0.09%
Panorama Rec. Center.	105,423	1.95%	13.25	1.43%
Regional Housing Trust Fund	(31,608)	-0.58%	(5.43)	-0.58%
Stormwater Quality Management - Peninsula	(5,541)	-0.10%	(1.06)	-0.11%
LWMP - On Site System Management Program	41,895	0.77%	7.89	0.85%
Municipalities' Own Debt - M.F.A.	16,532	0.31%	1.08	0.12%
Capital Regional Hospital District	(35,940)	-0.66%	(9.08)	-0.98%
Other	11,203	0.21%	\$1.14	0.12%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$213,425</b>	<b>3.94%</b>	<b>\$22.90</b>	<b>2.46%</b>

Wastewater Operations		2025		2024		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	\$	%	\$	%
3.718	Peninsula Wastewater TP	784,168	132.66	745,233	128.00	38,935	5.22%	4.66	3.64%
3.718	Sewer Operating (INVOICE)	\$784,168	\$132.66	\$745,233	\$128.00	\$38,935	5.22%	\$4.66	3.64%

OAK BAY		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
		\$	%	\$	%	\$	%	\$	%
1.010	Legislative & General Government	789,999	116.18	728,305	107.12	61,694	8.47%	9.05	8.45%
1.10X	Facilities Management	9,982	1.47	10,328	1.52	(346)	-3.35%	(0.05)	-3.37%
1.101	G.I.S.	8,847	1.30	7,931	1.17	916	11.55%	0.13	11.53%
1.224	Community Health	36,708	5.40	48,127	7.08	(11,419)	-23.73%	(1.68)	-23.74%
1.280	Regional Parks	1,105,816	162.62	1,070,084	157.39	35,732	3.34%	5.23	3.32%
1.309	Climate Action and Adaptation	81,997	12.06	81,824	12.04	173	0.21%	0.02	0.19%
1.310	Land Banking & Housing	192,423	28.30	110,791	16.30	81,632	73.68%	12.00	73.65%
1.312	Regional Goose Management	12,575	1.85	12,519	1.84	56	0.45%	0.01	0.43%
1.315	Biodiversity & Environmental Stewardship	5,544	0.82	-	-	5,544	100.00%	0.82	100.00%
1.324	Regional Planning Services	76,753	11.29	75,657	11.13	1,095	1.45%	0.16	1.43%
1.326	Foodlands Access	13,555	1.99	-	-	13,555	100.00%	1.99	100.00%
1.335	Geo-Spatial Referencing System	10,103	1.49	9,964	1.47	139	1.40%	0.02	1.38%
1.374	Regional Emergency Program Support	7,103	1.04	7,236	1.06	(133)	-1.83%	(0.02)	-1.85%
1.375	Hazardous Material Incident Response	23,947	3.52	18,317	2.69	5,630	30.74%	0.83	30.71%
1.911	911 Systems	19,779	2.91	13,377	1.97	6,401	47.85%	0.94	47.83%
1.921	Regional CREST Contribution	78,751	11.58	80,126	11.79	(1,376)	-1.72%	(0.20)	-1.73%
21.ALL	Feasibility Study Reserve Fund - All	7,780	1.14	12,498	1.84	(4,718)	-37.75%	(0.69)	-37.76%
<b>Total Regional</b>		<b>\$2,481,662</b>	<b>\$364.95</b>	<b>\$2,287,085</b>	<b>\$336.40</b>	<b>\$194,577</b>	<b>8.51%</b>	<b>\$28.55</b>	<b>8.49%</b>
1.126	Victoria Family Court Committee	818	0.12	828	0.12	(11)	-1.29%	(0.00)	-1.30%
1.128	Greater Victoria Police Victim Services	21,518	3.16	21,441	3.15	76	0.36%	0.01	0.34%
1.230	Traffic Safety Commission	4,512	0.66	4,542	0.67	(30)	-0.65%	(0.00)	-0.67%
1.290	Royal Theatre	54,636	8.03	54,016	7.94	620	1.15%	0.09	1.13%
1.297	Arts Grants	242,400	35.65	239,665	35.25	2,736	1.14%	0.40	1.12%
1.311	Regional Housing Trust Fund	-	-	44,693	6.57	(44,693)	-100.00%	(6.57)	-100.00%
1.330	Regional Growth Strategy	20,206	2.97	19,932	2.93	274	1.37%	0.04	1.36%
1.536	LWMP-Stormwater Quality Management-Core	73,382	10.79	69,814	10.27	3,569	5.11%	0.52	5.09%
1.912B	911 Call Answer - Municipalities	(36,718)	(5.40)	(42,268)	(6.22)	5,549	13.13%	0.82	13.14%
3.701	Millstream Remediation Service	207	0.03	149	0.02	58	38.84%	0.01	38.81%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	1,546,177	227.38	1,399,032	205.78	147,145	10.52%	21.60	10.50%
3.750	LWMP - Core and West Shore	31,558	4.64	30,189	4.44	1,369	4.54%	0.20	4.52%
3.751	LWMP - Core and West Shore Debt	1,369	0.20	-	-	1,369	100.00%	0.20	100.00%
3.755	Regional Source Control	111,277	16.36	105,427	15.51	5,850	5.55%	0.86	5.53%
<b>Total Sub Regional</b>		<b>\$2,071,342</b>	<b>\$304.61</b>	<b>\$1,947,460</b>	<b>\$286.44</b>	<b>\$123,882</b>	<b>6.36%</b>	<b>\$18.17</b>	<b>6.34%</b>
<b>Total Capital Regional District</b>		<b>\$4,553,004</b>	<b>\$669.56</b>	<b>\$4,234,545</b>	<b>\$622.84</b>	<b>\$318,459</b>	<b>7.52%</b>	<b>\$46.72</b>	<b>7.50%</b>
1.15X	Municipalities' Own Debt - M.F.A.	-	-	-	-	-	0.00%	-	0.00%
CRHD	Capital Regional Hospital District	1,552,702	228.34	1,575,079	231.67	(22,376)	-1.42%	(3.33)	-1.44%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$6,105,706</b>	<b>\$897.89</b>	<b>\$5,809,623</b>	<b>\$854.51</b>	<b>\$296,083</b>	<b>5.10%</b>	<b>\$43.39</b>	<b>5.08%</b>

Average residential assessment - 2025/2024

\$1,851,954

\$1,857,046

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	61,694	1.06%	9.05	1.06%
Community Health	(11,419)	-0.20%	(1.68)	-0.20%
Regional Parks	35,732	0.62%	5.23	0.61%
Land Banking & Housing	81,632	1.41%	12.00	1.40%
Foodlands Access	13,555	0.23%	1.99	0.23%
911 Systems	6,401	0.11%	0.94	0.11%
Arts Grants	2,736	0.05%	0.40	0.05%
Regional Housing Trust Fund	(44,693)	-0.77%	(6.57)	-0.77%
Core Area & Legacy Trunk Sewer - Debt	147,145	2.53%	21.60	2.53%
Municipalities' Own Debt - M.F.A.	-	0.00%	-	0.00%
Capital Regional Hospital District	(22,376)	-0.39%	(3.33)	-0.39%
Other	25,675	0.44%	3.76	0.44%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$296,083</b>	<b>5.10%</b>	<b>\$43.39</b>	<b>5.08%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	3,064,470	450.65	2,785,400	409.69	279,070	10.02%	40.96	10.00%
3.71X	Sewer Operating (INVOICE)	\$3,064,470	\$450.65	\$2,785,400	\$409.69	\$279,070	10.02%	\$40.96	10.00%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(41)	(0.01)	(1,565)	(0.23)	1,524	97.40%	0.22	97.40%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(325)	(0.05)	(12,449)	(1.83)	12,124	97.39%	1.78	97.39%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	46,783	6.88	68,497	10.07	(21,714)	-31.70%	(3.20)	-31.71%
3.798C	Debt - Core Area Wastewater Treatment Program	1,499,760	220.55	1,344,548	197.76	155,212	11.54%	22.79	11.52%
3.7XX	Sewer Debt	\$1,546,177	\$227.38	\$1,399,032	\$205.78	\$147,145	10.52%	\$21.60	10.50%

SAANICH		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	3,421,988	73.86	3,134,553	68.10	287,436	9.17%	5.75	8.45%
1.10X	Facilities Management	43,236	0.93	44,450	0.97	(1,214)	-2.73%	(0.03)	-3.37%
1.101	G.I.S.	38,322	0.83	34,134	0.74	4,188	12.27%	0.09	11.53%
1.224	Community Health	159,006	3.43	207,133	4.50	(48,127)	-23.23%	(1.07)	-23.74%
1.280	Regional Parks	4,789,992	103.38	4,605,537	100.06	184,454	4.01%	3.32	3.32%
1.309	Climate Action and Adaptation	434,014	9.37	430,814	9.36	3,200	0.74%	0.01	0.08%
1.310	Land Banking & Housing	833,507	17.99	476,833	10.36	356,674	74.80%	7.63	73.64%
1.312	Regional Goose Management	66,563	1.44	65,916	1.43	646	0.98%	0.00	0.31%
1.315	Biodiversity & Environmental Stewardship	29,359	0.63	-	-	29,359	100.00%	0.63	100.00%
1.324	Regional Planning Services	332,465	7.18	325,622	7.07	6,843	2.10%	0.10	1.43%
1.326	Foodlands Access	71,779	1.55	-	-	71,779	100.00%	1.55	100.00%
1.335	Geo-Spatial Referencing System	43,764	0.94	42,884	0.93	880	2.05%	0.01	1.38%
1.374	Regional Emergency Program Support	37,598	0.81	38,097	0.83	(500)	-1.31%	(0.02)	-1.97%
1.375	Hazardous Material Incident Response	126,755	2.74	96,444	2.10	30,312	31.43%	0.64	30.56%
1.911	911 Systems	131,874	2.85	88,101	1.91	43,772	49.68%	0.93	48.69%
1.921	Regional CREST Contribution	525,072	11.33	527,708	11.47	(2,637)	-0.50%	(0.13)	-1.16%
21.ALL	Feasibility Study Reserve Fund - All	33,698	0.73	53,788	1.17	(20,090)	-37.35%	(0.44)	-37.77%
<b>Total Regional</b>		<b>\$11,118,992</b>	<b>\$239.98</b>	<b>\$10,172,016</b>	<b>\$221.01</b>	<b>\$946,976</b>	<b>9.31%</b>	<b>\$18.97</b>	<b>8.59%</b>
1.536	LWMP-Stormwater Quality Management-Core	205,718	4.44	200,886	4.36	4,832	2.41%	0.08	1.73%
1.128	Greater Victoria Police Victim Services	93,206	2.01	92,281	2.00	925	1.00%	0.01	0.33%
3.701	Millstream Remediation Service	1,962	0.04	1,382	0.03	580	42.01%	0.01	41.06%
1.126	Victoria Family Court Committee	4,285	0.09	4,314	0.09	(28)	-0.65%	(0.00)	-1.31%
1.290	Royal Theatre	289,652	6.25	285,501	6.20	4,151	1.45%	0.05	0.78%
1.230	Traffic Safety Commission	19,546	0.42	19,548	0.42	(2)	-0.01%	(0.00)	-0.67%
1.297	Arts Grants	1,281,985	27.67	1,259,642	27.37	22,343	1.77%	0.30	1.10%
1.311	Regional Housing Trust Fund	-	-	235,994	5.13	(235,994)	-100.00%	(5.13)	-100.00%
1.330	Regional Growth Strategy	87,524	1.89	85,785	1.86	1,739	2.03%	0.03	1.35%
1.912B	911 Call Answer - Municipalities	(244,821)	(5.28)	(278,372)	(6.05)	33,552	12.05%	0.76	12.64%
3.707	LWMP - On Site System Management Program	40,759	1.00	43,047	1.06	(2,288)	-5.32%	(0.06)	-5.59%
3.750	LWMP - Core and West Shore	104,863	2.26	104,097	2.26	766	0.74%	0.00	0.07%
3.751	LWMP - Core and West Shore Debt	6,501	0.14	-	-	6,501	100.00%	0.14	100.00%
3.752	LWMP - Harbour Studies	129,911	2.80	130,689	2.84	(778)	-0.60%	(0.04)	-1.25%
3.755	Regional Source Control	369,758	7.98	363,492	7.90	6,266	1.72%	0.08	1.05%
<b>Total Sub Regional</b>		<b>\$2,390,849</b>	<b>\$51.73</b>	<b>\$2,548,284</b>	<b>\$55.49</b>	<b>(\$157,435)</b>	<b>-6.18%</b>	<b>(\$3.77)</b>	<b>-6.79%</b>
<b>Total Capital Regional District</b>		<b>\$13,509,841</b>	<b>\$291.71</b>	<b>\$12,720,299</b>	<b>\$276.50</b>	<b>\$789,542</b>	<b>6.21%</b>	<b>\$15.21</b>	<b>5.50%</b>
1.15X	Municipalities' Own Debt - M.F.A.	6,397,596	138.08	6,747,816	146.61	(350,220)	-5.19%	(8.53)	-5.82%
CRHD	Capital Regional Hospital District	6,725,738	145.16	6,778,983	147.29	(53,246)	-0.79%	(2.13)	-1.44%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$26,633,175</b>	<b>\$574.94</b>	<b>\$26,247,098</b>	<b>\$570.39</b>	<b>\$386,076</b>	<b>1.47%</b>	<b>\$4.55</b>	<b>0.80%</b>

Average residential assessment - 2025/2024

\$1,177,342

\$1,180,630

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	287,436	1.10%	5.75	1.01%
Community Health	(48,127)	-0.18%	(1.07)	-0.19%
Regional Parks	184,454	0.70%	3.32	0.58%
Land Banking & Housing	356,674	1.36%	7.63	1.34%
Foodlands Access	71,779	0.27%	1.55	0.27%
911 Systems	43,772	0.17%	0.93	0.16%
Regional Housing Trust Fund	(235,994)	-0.90%	(5.13)	-0.90%
Municipalities' Own Debt - M.F.A.	(350,220)	-1.33%	(8.53)	-1.50%
Capital Regional Hospital District	(53,246)	-0.20%	(2.13)	-0.37%
Other	129,547	0.49%	\$2.22	0.39%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$386,076</b>	<b>1.47%</b>	<b>\$4.55</b>	<b>0.80%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	10,182,844	219.78	9,604,598	208.68	578,247	6.02%	11.10	5.32%
3.71X	Sewer Operating (INVOICE)	\$10,182,844	\$219.78	\$9,604,598	\$208.68	\$578,247	6.02%	\$11.10	5.32%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference		Change in Cost per Avg.	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(57)	(0.00)	(2,178)	(0.05)	2,122	97.40%	0.05	97.42%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(1,629)	(0.04)	(62,409)	(1.36)	60,780	97.39%	1.32	97.41%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	167,396	3.61	245,126	5.33	(77,730)	-31.71%	(1.71)	-32.16%
3.798C	Debt - Core Area Wastewater Treatment Program	7,122,730	153.73	6,387,856	138.79	734,874	11.50%	14.94	10.77%
3.7XX	Sewer Debt (INVOICE)	\$7,288,440	\$157.31	\$6,568,394	\$142.71	\$720,045	10.96%	\$14.59	10.23%

SIDNEY		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	486,913	57.38	443,740	53.41	43,173	9.73%	3.97	7.44%
1.10X	Facilities Management	6,152	0.72	6,293	0.76	(140)	-2.23%	(0.03)	-4.27%
1.101	G.I.S.	5,453	0.64	4,832	0.58	621	12.84%	0.06	10.49%
1.224	Community Health	22,625	2.67	29,323	3.53	(6,698)	-22.84%	(0.86)	-24.45%
1.280	Regional Parks	681,566	80.32	651,978	78.47	29,588	4.54%	1.85	2.36%
1.309	Climate Action and Adaptation	53,575	6.31	51,497	6.20	2,077	4.03%	0.12	1.86%
1.310	Land Banking & Housing	118,599	13.98	67,502	8.12	51,097	75.70%	5.85	72.03%
1.312	Regional Goose Management	8,217	0.97	7,879	0.95	337	4.28%	0.02	2.10%
1.315	Biodiversity & Environmental Stewardship	3,623	0.43	-	-	3,623	100.00%	0.43	100.00%
1.324	Regional Planning Services	47,306	5.57	46,096	5.55	1,210	2.62%	0.03	0.48%
1.326	Foodlands Access	8,858	1.04	-	-	8,858	100.00%	1.04	100.00%
1.335	Geo-Spatial Referencing System	6,227	0.73	6,071	0.73	156	2.57%	0.00	0.43%
1.374	Regional Emergency Program Support	4,641	0.55	4,554	0.55	87	1.91%	(0.00)	-0.21%
1.375	Hazardous Material Incident Response	15,647	1.84	11,528	1.39	4,118	35.72%	0.46	32.89%
1.911	911 Systems	13,970	1.65	8,788	1.06	5,182	58.96%	0.59	55.64%
1.921	Regional CREST Contribution	55,623	6.55	52,641	6.34	2,982	5.67%	0.22	3.46%
21.ALL	Feasibility Study Reserve Fund - All	4,795	0.57	7,615	0.92	(2,820)	-37.03%	(0.35)	-38.34%
<b>Total Regional</b>		<b>\$1,543,790</b>	<b>\$181.93</b>	<b>\$1,400,338</b>	<b>\$168.54</b>	<b>\$143,452</b>	<b>10.24%</b>	<b>\$13.39</b>	<b>7.94%</b>
1.126	Victoria Family Court Committee	524	0.06	521	0.06	3	0.63%	(0.00)	-1.47%
1.128	Greater Victoria Police Victim Services	13,262	1.56	13,064	1.57	199	1.52%	(0.01)	-0.60%
1.230	Traffic Safety Commission	2,781	0.33	2,767	0.33	14	0.50%	(0.01)	-1.59%
1.311	Regional Housing Trust Fund	-	-	28,143	3.39	(28,143)	-100.00%	(3.39)	-100.00%
1.330	Regional Growth Strategy	12,454	1.47	12,144	1.46	310	2.55%	0.01	0.41%
1.44X	Panorama Rec. Center.	1,731,409	204.04	1,609,199	193.68	122,210	7.59%	10.36	5.35%
1.537	Stormwater Quality Management - Peninsula	30,971	3.65	26,795	3.22	4,175	15.58%	0.42	13.17%
1.538	Source - Stormwater Quality - Peninsula	17,408	2.05	16,223	1.95	1,185	7.31%	0.10	5.07%
3.701	Millstream Remediation Service	151	0.02	102	0.01	49	48.66%	0.01	45.55%
3.720	LWMP - (Peninsula) - Implementation	22,865	2.69	22,378	2.69	488	2.18%	0.00	0.05%
3.755	Regional Source Control	54,294	6.40	53,162	6.40	1,132	2.13%	(0.00)	0.00%
3.756	Harbours Environmental Action	-	-	(579)	(0.07)	579	100.00%	0.07	100.00%
<b>Total Sub Regional</b>		<b>\$1,886,119</b>	<b>\$222.27</b>	<b>\$1,783,918</b>	<b>\$214.70</b>	<b>\$102,201</b>	<b>5.73%</b>	<b>\$7.56</b>	<b>3.52%</b>
<b>Total Capital Regional District</b>		<b>\$3,429,908</b>	<b>\$404.19</b>	<b>\$3,184,256</b>	<b>\$383.24</b>	<b>\$245,653</b>	<b>7.71%</b>	<b>\$20.95</b>	<b>5.47%</b>
1.15X	Municipalities' Own Debt - M.F.A.	638,295	75.22	542,536	65.30	95,759	17.65%	9.92	15.20%
CRHD	Capital Regional Hospital District	957,002	112.78	959,660	115.50	(2,658)	-0.28%	(2.72)	-2.36%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$5,025,206</b>	<b>\$592.19</b>	<b>\$4,686,451</b>	<b>\$564.04</b>	<b>\$338,754</b>	<b>7.23%</b>	<b>\$28.15</b>	<b>4.99%</b>

Average residential assessment - 2025/2024

\$914,689

\$925,836

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	43,173	0.92%	3.97	0.70%
Foodlands Access	8,858	0.19%	1.04	0.19%
Regional Parks	29,588	0.63%	1.85	0.33%
Land Banking & Housing	51,097	1.09%	5.85	1.04%
Foodlands Access	8,858	0.19%	1.04	0.19%
911 Systems	5,182	0.11%	0.59	0.10%
Regional Housing Trust Fund	(28,143)	-0.60%	(3.39)	-0.60%
Panorama Rec. Center.	122,210	2.61%	10.36	1.84%
Municipalities' Own Debt - M.F.A.	95,759	2.04%	9.92	1.76%
Capital Regional Hospital District	(2,658)	-0.06%	(2.72)	-0.48%
Other	4,831	0.10%	(\$0.37)	-0.07%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$338,754</b>	<b>7.23%</b>	<b>\$28.15</b>	<b>4.99%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.718	Peninsula Wastewater TP	1,897,742	223.64	1,822,308	219.32	75,433	4.14%	4.31	1.97%
3.718	Sewer Operating (INVOICE)	\$1,897,742	\$223.64	\$1,822,308	\$219.32	\$75,433	4.14%	\$4.31	1.97%

SOOKE	2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household		
					\$	%	\$	%	
1.010	Legislative & General Government	371,701	50.24	335,831	46.25	35,870	10.68%	3.98	8.61%
1.10X	Facilities Management	4,696	0.63	4,762	0.66	(66)	-1.38%	(0.02)	-3.23%
1.101	G.I.S.	4,163	0.56	3,657	0.50	506	13.82%	0.06	11.70%
1.224	Community Health	17,271	2.33	22,192	3.06	(4,920)	-22.17%	(0.72)	-23.63%
1.280	Regional Parks	520,295	70.32	493,429	67.96	26,866	5.44%	2.36	3.47%
1.309	Climate Action and Adaptation	53,427	7.22	51,334	7.07	2,093	4.08%	0.15	2.13%
1.310	Land Banking & Housing	90,537	12.24	51,087	7.04	39,450	77.22%	5.20	73.91%
1.312	Regional Goose Management	8,194	1.11	7,854	1.08	340	4.32%	0.03	2.37%
1.315	Biodiversity & Environmental Stewardship	3,615	0.49	-	-	3,615	100.00%	0.49	100.00%
1.324	Regional Planning Services	36,113	4.88	34,887	4.80	1,226	3.51%	0.08	1.58%
1.326	Foodlands Access	8,838	1.19	-	-	8,838	100.00%	1.19	100.00%
1.335	Geo-Spatial Referencing System	4,754	0.64	4,595	0.63	159	3.46%	0.01	1.53%
1.374	Regional Emergency Program Support	4,628	0.63	4,540	0.63	89	1.96%	0.00	0.05%
1.375	Hazardous Material Incident Response	15,604	2.11	11,492	1.58	4,112	35.78%	0.53	33.24%
1.911	911 Systems	18,007	2.43	11,449	1.58	6,558	57.29%	0.86	54.35%
1.921	Regional CREST Contribution	71,697	9.69	68,575	9.44	3,123	4.55%	0.25	2.60%
21.ALL	Feasibility Study Reserve Fund - All	3,660	0.49	5,763	0.79	(2,102)	-36.48%	(0.30)	-37.67%
<b>Total Regional</b>		<b>\$1,237,201</b>	<b>\$167.22</b>	<b>\$1,111,445</b>	<b>\$153.08</b>	<b>\$125,755</b>	<b>11.31%</b>	<b>\$14.14</b>	<b>9.23%</b>
1.126	Victoria Family Court Committee	506	0.07	512	0.07	(6)	-1.19%	(0.00)	-3.04%
1.230	Traffic Safety Commission	2,123	0.29	2,094	0.29	29	1.37%	(0.00)	-0.52%
1.297	Arts Grants	47,323	6.40	44,992	6.20	2,331	5.18%	0.20	3.22%
1.311	Regional Housing Trust Fund	-	-	28,157	3.88	(28,157)	-100.00%	(3.88)	-100.00%
1.313	Animal Care Services	124,863	16.88	108,368	14.93	16,494	15.22%	1.95	13.07%
1.330	Regional Growth Strategy	9,507	1.28	9,191	1.27	316	3.44%	0.02	1.51%
1.40X	SEAPARC	2,695,676	364.34	2,547,690	350.89	147,987	5.81%	13.45	3.83%
1.913	913 Fire Dispatch	129,045	17.44	106,509	14.67	22,536	21.16%	2.77	18.90%
3.701	Millstream Remediation Service	637	0.09	436	0.06	201	46.22%	0.03	43.49%
<b>Total Sub Regional</b>		<b>\$3,009,681</b>	<b>\$406.78</b>	<b>\$2,847,949</b>	<b>\$392.25</b>	<b>\$161,732</b>	<b>5.68%</b>	<b>\$14.53</b>	<b>3.70%</b>
1.121	Sooke Regional Museum	192,944	26.08	147,439	20.31	45,505	30.86%	5.77	28.42%
1.531	Stormwater Quality Management - Sooke	41,656	5.63	40,443	5.57	1,213	3.00%	0.06	1.07%
<b>Total Local</b>		<b>\$234,600</b>	<b>\$31.71</b>	<b>\$187,882</b>	<b>\$25.88</b>	<b>\$46,718</b>	<b>24.87%</b>	<b>\$5.83</b>	<b>22.53%</b>
<b>Total Capital Regional District</b>		<b>\$4,481,481</b>	<b>\$605.70</b>	<b>\$4,147,276</b>	<b>\$571.21</b>	<b>\$334,205</b>	<b>8.06%</b>	<b>\$34.50</b>	<b>6.04%</b>
1.15X	Municipalities' Own Debt - M.F.A.	476,705	64.43	476,705	65.66	-	0.00%	(1.23)	-1.87%
CRHD	Capital Regional Hospital District	730,559	98.74	726,289	100.03	4,270	0.59%	(1.29)	-1.29%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$5,688,745</b>	<b>\$768.87</b>	<b>\$5,350,270</b>	<b>\$736.90</b>	<b>\$338,475</b>	<b>6.33%</b>	<b>\$31.98</b>	<b>4.34%</b>

Average residential assessment - 2025/2024

\$800,843

\$801,848

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	35,870	0.67%	3.98	0.54%
Community Health	(4,920)	-0.09%	(0.72)	-0.10%
Regional Parks	26,866	0.50%	2.36	0.32%
Land Banking & Housing	39,450	0.74%	5.20	0.71%
Foodlands Access	8,838	0.17%	1.19	0.16%
911 Systems	6,558	0.12%	0.86	0.12%
Regional Housing Trust Fund	(28,157)	-0.53%	(3.88)	-0.53%
Animal Care Services	16,494	0.31%	1.95	0.26%
SEAPARC	147,987	2.77%	13.45	1.82%
913 Fire Dispatch	22,536	0.42%	2.77	0.38%
Municipalities' Own Debt - M.F.A.	-	0.00%	(1.23)	-0.17%
Capital Regional Hospital District	4,270	0.08%	(1.29)	-0.18%
Other	62,683	1.17%	\$7.33	1.00%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$338,475</b>	<b>6.33%</b>	<b>\$31.98</b>	<b>4.34%</b>

VICTORIA		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.010	Legislative & General Government	3,155,090	65.44	2,897,131	61.29	257,959	8.90%	4.14	6.76%
1.10X	Facilities Management	39,864	0.83	41,083	0.87	(1,219)	-2.97%	(0.04)	-4.88%
1.101	G.I.S.	35,333	0.73	31,548	0.67	3,784	12.00%	0.07	9.79%
1.224	Community Health	146,605	3.04	191,444	4.05	(44,839)	-23.42%	(1.01)	-24.93%
1.280	Regional Parks	4,416,396	91.60	4,256,698	90.06	159,698	3.75%	1.54	1.71%
1.309	Climate Action and Adaptation	377,207	7.82	362,941	7.68	14,265	3.93%	0.14	1.89%
1.310	Land Banking & Housing	768,497	15.94	440,716	9.32	327,781	74.37%	6.62	70.94%
1.312	Regional Goose Management	57,851	1.20	55,532	1.17	2,319	4.18%	0.02	2.13%
1.315	Biodiversity & Environmental Stewardship	25,513	0.53	-	-	25,513	100.00%	0.53	100.00%
1.324	Regional Planning Services	306,535	6.36	300,958	6.37	5,576	1.85%	(0.01)	-0.15%
1.326	Foodlands Access	62,376	1.29	-	-	62,376	100.00%	1.29	100.00%
1.335	Geo-Spatial Referencing System	40,350	0.84	39,636	0.84	715	1.80%	(0.00)	-0.20%
1.374	Regional Emergency Program Support	32,677	0.68	32,095	0.68	581	1.81%	(0.00)	-0.19%
1.375	Hazardous Material Incident Response	110,165	2.28	81,249	1.72	28,915	35.59%	0.57	32.92%
1.911	911 Systems	108,135	2.24	67,750	1.43	40,385	59.61%	0.81	56.47%
1.921	Regional CREST Contribution	430,552	8.93	405,806	8.59	24,746	6.10%	0.34	4.01%
21.ALL	Feasibility Study Reserve Fund - All	31,070	0.64	49,714	1.05	(18,644)	-37.50%	(0.41)	-38.73%
<b>Total Regional</b>		<b>\$10,144,216</b>	<b>\$210.40</b>	<b>\$9,254,303</b>	<b>\$195.79</b>	<b>\$889,912</b>	<b>9.62%</b>	<b>\$14.61</b>	<b>7.46%</b>
1.126	Victoria Family Court Committee	3,638	0.08	3,626	0.08	13	0.35%	(0.00)	-1.63%
1.128	Greater Victoria Police Victim Services	85,937	1.78	85,291	1.80	645	0.76%	(0.02)	-1.23%
1.230	Traffic Safety Commission	18,021	0.37	18,067	0.38	(46)	-0.25%	(0.01)	-2.22%
1.290	Royal Theatre	251,630	5.22	240,483	5.09	11,147	4.64%	0.13	2.58%
1.295	McPherson Theatre	750,000	15.56	750,000	15.87	-	0.00%	(0.31)	-1.97%
1.297	Arts Grants	1,114,440	23.11	1,062,004	22.47	52,435	4.94%	0.65	2.87%
1.311	Regional Housing Trust Fund	-	-	198,566	4.20	(198,566)	-100.00%	(4.20)	-100.00%
1.330	Regional Growth Strategy	80,698	1.67	79,288	1.68	1,410	1.78%	(0.00)	-0.22%
1.536	LWMP-Stormwater Quality Management-Core	208,707	4.33	197,624	4.18	11,083	5.61%	0.15	3.53%
1.912B	911 Call Answer - Municipalities	(200,750)	(4.16)	(214,068)	(4.53)	13,318	6.22%	0.37	8.07%
3.701	Millstream Remediation Service	1,228	0.03	824	0.02	404	49.05%	0.01	46.12%
3.752	LWMP - Harbour Studies	106,525	2.21	100,499	2.13	6,026	6.00%	0.08	3.91%
3.755	Regional Source Control	490,955	10.18	476,242	10.08	14,712	3.09%	0.11	1.06%
<b>Total Sub Regional</b>		<b>\$2,911,030</b>	<b>\$60.38</b>	<b>\$2,998,447</b>	<b>\$63.44</b>	<b>(\$87,418)</b>	<b>-2.92%</b>	<b>(\$3.06)</b>	<b>-4.83%</b>
<b>Total Capital Regional District</b>		<b>\$13,055,245</b>	<b>\$270.78</b>	<b>\$12,252,750</b>	<b>\$259.23</b>	<b>\$802,495</b>	<b>6.55%</b>	<b>\$11.55</b>	<b>4.45%</b>
1.15X	Municipalities' Own Debt - M.F.A.	5,641,761	117.01	5,562,373	117.68	79,388	1.43%	(0.67)	-0.57%
CRHD	Capital Regional Hospital District	6,201,164	128.62	6,265,520	132.56	(64,357)	-1.03%	(3.94)	-2.97%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$24,898,170</b>	<b>\$516.41</b>	<b>\$24,080,644</b>	<b>\$509.47</b>	<b>\$817,526</b>	<b>3.39%</b>	<b>\$6.93</b>	<b>1.36%</b>

Average residential assessment - 2025/2024

\$1,043,158

\$1,062,579

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	257,959	1.07%	4.14	0.81%
Community Health	(44,839)	-0.19%	(1.01)	-0.20%
Regional Parks	159,698	0.66%	1.54	0.30%
Land Banking & Housing	327,781	1.36%	6.62	1.30%
Foodlands Access	62,376	0.26%	1.29	0.25%
911 Systems	40,385	0.17%	0.81	0.16%
Regional Housing Trust Fund	(198,566)	-0.82%	(4.20)	-0.82%
Municipalities' Own Debt - M.F.A.	79,388	0.33%	(0.67)	-0.13%
Capital Regional Hospital District	(64,357)	-0.27%	(3.94)	-0.77%
Other	197,701	0.82%	\$2.35	0.46%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$817,526</b>	<b>3.39%</b>	<b>\$6.93</b>	<b>1.36%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	13,520,507	280.42	12,584,640	266.25	935,866	7.44%	14.17	5.32%
3.71X	Sewer Operating (INVOICE)	\$13,520,507	\$280.42	\$12,584,640	\$266.25	\$935,866	7.44%	\$14.17	5.32%

Liquid Waste Management		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.750	LWMP - Core and West Shore	139,235	2.89	136,395	2.89	2,839	2.08%	0.00	0.07%
3.751	LWMP - Core and West Shore Debt	7,703	0.16	-	-	7,703	100.00%	0.16	100.00%
3.750	LWMP (INVOICE)	\$146,938	\$3.05	\$136,395	\$2.89	\$10,542	7.73%	\$0.16	5.61%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.770A	Debt - NET & ECI Sewer Upgrade	(155)	(0.00)	(5,952)	(0.13)	5,797	97.40%	0.12	97.45%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(2,199)	(0.05)	(84,247)	(1.78)	82,048	97.39%	1.74	97.44%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	224,503	4.66	328,751	6.96	(104,248)	-31.71%	(2.30)	-33.05%
3.798C	Debt - Core Area Wastewater Treatment Program	8,439,754	175.05	7,568,998	160.14	870,756	11.50%	14.91	9.31%
3.7XX	Sewer Debt (INVOICE)	\$8,661,903	\$179.65	\$7,807,550	\$165.18	\$854,353	10.94%	\$14.47	8.76%

VIEW ROYAL		2025		2024		Difference		Change in Cost per Avg.	
		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						%		%	
						%		%	
						%		%	
1.010	Legislative & General Government	323,952	67.70	292,185	61.73	31,766	10.87%	5.97	9.67%
1.10X	Facilities Management	4,093	0.86	4,143	0.88	(50)	-1.21%	(0.02)	-2.28%
1.101	G.I.S.	3,628	0.76	3,182	0.67	446	14.02%	0.09	12.78%
1.224	Community Health	15,053	3.15	19,308	4.08	(4,255)	-22.04%	(0.93)	-22.88%
1.280	Regional Parks	453,458	94.77	429,302	90.70	24,155	5.63%	4.07	4.48%
1.309	Climate Action and Adaptation	42,422	8.87	42,115	8.90	307	0.73%	(0.03)	-0.36%
1.310	Land Banking & Housing	78,906	16.49	44,448	9.39	34,458	77.53%	7.10	75.60%
1.312	Regional Goose Management	6,506	1.36	6,444	1.36	62	0.97%	(0.00)	-0.13%
1.315	Biodiversity & Environmental Stewardship	2,870	0.60	-	-	2,870	100.00%	0.60	100.00%
1.324	Regional Planning Services	31,474	6.58	30,353	6.41	1,121	3.69%	0.16	2.57%
1.326	Foodlands Access	7,016	1.47	-	-	7,016	100.00%	1.47	100.00%
1.335	Geo-Spatial Referencing System	4,143	0.87	3,997	0.84	146	3.64%	0.02	2.52%
1.374	Regional Emergency Program Support	3,675	0.77	3,724	0.79	(49)	-1.32%	(0.02)	-2.39%
1.375	Hazardous Material Incident Response	12,390	2.59	9,428	1.99	2,961	31.41%	0.60	29.99%
1.911	911 Systems	13,267	2.77	8,972	1.90	4,295	47.87%	0.88	46.26%
1.921	Regional CREST Contribution	52,823	11.04	53,740	11.35	(918)	-1.71%	(0.31)	-2.77%
21.ALL	Feasibility Study Reserve Fund - All	3,190	0.67	5,014	1.06	(1,824)	-36.37%	(0.39)	-37.06%
<b>Total Regional</b>		<b>\$1,058,865</b>	<b>\$221.29</b>	<b>\$956,357</b>	<b>\$202.06</b>	<b>\$102,508</b>	<b>10.72%</b>	<b>\$19.23</b>	<b>9.52%</b>
1.126	Victoria Family Court Committee	411	0.09	410	0.09	1	0.30%	(0.00)	-0.79%
1.128	Greater Victoria Police Victim Services	8,824	1.84	8,602	1.82	222	2.58%	0.03	1.47%
1.230	Traffic Safety Commission	1,850	0.39	1,822	0.38	28	1.55%	0.00	0.45%
1.297	Arts Grants	125,292	26.18	123,094	26.01	2,197	1.79%	0.18	0.68%
1.311	Regional Housing Trust Fund	-	-	23,084	4.88	(23,084)	-100.00%	(4.88)	-100.00%
1.330	Regional Growth Strategy	8,286	1.73	7,996	1.69	289	3.62%	0.04	2.49%
1.536	LWMP-Stormwater Quality Management-Core	38,969	8.14	37,002	7.82	1,967	5.32%	0.33	4.17%
3.701	Millstream Remediation Service	261	0.05	184	0.04	77	42.00%	0.02	40.46%
3.707	LWMP - On Site System Management Program	1,083	0.27	1,121	0.28	(38)	-3.41%	(0.01)	-3.51%
3.750	LWMP - Core and West Shore	9,485	1.98	9,493	2.01	(8)	-0.09%	(0.02)	-1.17%
3.751	LWMP - Core and West Shore Debt	681	0.14	-	-	681	100.00%	0.14	100.00%
3.752	LWMP - Harbour Studies	13,069	2.73	13,309	2.81	(240)	-1.80%	(0.08)	-2.87%
3.755	Regional Source Control	33,444	6.99	33,139	7.00	305	0.92%	(0.01)	-0.17%
<b>Total Sub Regional</b>		<b>\$241,654</b>	<b>\$50.55</b>	<b>\$259,256</b>	<b>\$54.82</b>	<b>(\$17,602)</b>	<b>-6.79%</b>	<b>(\$4.27)</b>	<b>-7.79%</b>
<b>Total Capital Regional District</b>		<b>\$1,300,518</b>	<b>\$271.84</b>	<b>\$1,215,612</b>	<b>\$256.88</b>	<b>\$84,906</b>	<b>6.98%</b>	<b>\$14.96</b>	<b>5.82%</b>
1.15X	Municipalities' Own Debt - M.F.A.	617,163	128.98	566,216	119.63	50,947	9.00%	9.35	7.82%
CRHD	Capital Regional Hospital District	636,710	133.07	631,899	133.51	4,811	0.76%	(0.44)	-0.33%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>		<b>\$2,554,392</b>	<b>\$533.89</b>	<b>\$2,413,727</b>	<b>\$510.02</b>	<b>\$140,664</b>	<b>5.83%</b>	<b>\$23.87</b>	<b>4.68%</b>

Average residential assessment - 2025/2024

\$1,079,253

\$1,070,190

Major Impacts (Changes in \$/Avg HH)

	Change in Requisition		Change in Cost / Avg HH	
	\$	% of Total	\$	% of Total
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>				
Legislative & General Government	31,766	1.32%	5.97	1.17%
Community Health	(4,255)	-0.18%	(0.93)	-0.18%
Regional Parks	24,155	1.00%	4.07	0.80%
Land Banking & Housing	34,458	1.43%	7.10	1.39%
Foodlands Access	7,016	0.29%	1.47	0.29%
911 Systems	4,295	0.18%	0.88	0.17%
Regional Housing Trust Fund	(23,084)	-0.96%	(4.88)	-0.96%
Municipalities' Own Debt - M.F.A.	50,947	2.11%	9.35	1.83%
Capital Regional Hospital District	4,811	0.20%	(0.44)	-0.09%
Other	10,554	0.44%	\$1.29	0.25%
<b>TOTAL CRD, CRHD &amp; MUNICIPAL DEBT</b>	<b>\$140,664</b>	<b>5.83%</b>	<b>\$23.87</b>	<b>4.68%</b>

Core Area Wastewater Operations		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.717	Core Area Wastewater Operations	921,014	192.48	875,891	185.06	45,123	5.15%	7.42	4.01%
3.71X	Sewer Operating (INVOICE)	\$921,014	\$192.48	\$875,891	\$185.06	\$45,123	5.15%	\$7.42	4.01%

Core Area & Legacy Trunk Sewer - Debt		2025	Cost per Avg. Residential Assessment	2024	Cost per Avg. Residential Assessment	Difference Increase/(Decrease)		Change in Cost per Avg. Household	
						\$	%	\$	%
3.792	Debt - Craigflower PS	(2)	(0.00)	(91)	(0.02)	88	97.62%	0.02	97.64%
3.798	Debt - Core Sewage Integrated Treatment Facilities	(256)	(0.05)	(9,825)	(2.08)	9,568	97.39%	2.02	97.42%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	14,602	3.05	21,383	4.52	(6,780)	-31.71%	(1.47)	-32.45%
3.798C	Debt - Core Area Wastewater Treatment Program	746,548	156.02	669,525	141.46	77,024	11.50%	14.56	10.30%
3.7XX	Sewer Debt (INVOICE)	\$760,892	\$159.02	\$680,992	\$143.88	\$79,900	11.73%	\$15.14	10.52%

# **CAPITAL REGIONAL DISTRICT**

Electoral Area Requisition & Cost Per Average Residential Assessment

Prepared by CRD Financial Services

March 12, 2025

JUAN DE FUCA		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	240,064	59.22	213,298	52.55	26,766	12.55%	6.67	12.69%
1.10X	Facilities Management	3,033	0.75	3,025	0.75	8	0.28%	0.00	0.41%
1.101	G.I.S.	2,688	0.66	2,323	0.57	366	15.74%	0.09	15.89%
1.224	Community Health	11,155	2.75	14,095	3.47	(2,940)	-20.86%	(0.72)	-20.76%
1.280	Regional Parks	336,034	82.89	313,395	77.21	22,640	7.22%	5.68	7.36%
1.309	Climate Action and Adaptation	25,299	6.24	24,040	5.92	1,260	5.24%	0.32	5.38%
1.310	Land Banking & Housing	58,473	14.42	32,447	7.99	26,026	80.21%	6.43	80.44%
1.312	Regional Goose Management	3,880	0.96	3,678	0.91	202	5.49%	0.05	5.62%
1.315	Biodiversity & Environmental Stewardship	1,711	0.42	-	-	1,711	100.00%	0.42	100.00%
1.324	Regional Planning Services	23,324	5.75	22,158	5.46	1,166	5.26%	0.29	5.40%
1.326	Foodlands Access	4,182	1.03	-	-	4,182	100.00%	1.03	100.00%
1.335	Geo-Spatial Referencing System	3,070	0.76	2,918	0.72	152	5.21%	0.04	5.34%
1.374	Regional Emergency Program Support	2,192	0.54	2,126	0.52	66	3.09%	0.02	3.23%
1.375	Hazardous Material Incident Response	7,389	1.82	5,382	1.33	2,007	37.30%	0.50	37.47%
1.911	911 Systems	6,234	1.54	3,947	0.97	2,287	57.94%	0.57	58.15%
1.921	Regional CREST Contribution	24,823	6.12	23,643	5.82	1,180	4.99%	0.30	5.12%
21.ALL	Feasibility Study Reserve Fund - All	2,364	0.58	3,660	0.90	(1,296)	-35.41%	(0.32)	-35.33%
<b>Total Regional</b>		<b>\$755,916</b>	<b>\$186.46</b>	<b>\$670,134</b>	<b>\$165.09</b>	<b>\$85,783</b>	<b>12.80%</b>	<b>\$21.37</b>	<b>12.95%</b>
1.126	Victoria Family Court Committee	244	0.06	245	0.06	(1)	-0.21%	(0.00)	-0.08%
1.230	Traffic Safety Commission	1,371	0.34	1,330	0.33	41	3.08%	0.01	3.22%
1.313	Animal Care Services	80,643	19.89	68,829	16.96	11,814	17.17%	2.94	17.32%
1.330	Regional Growth Strategy	6,140	1.51	5,837	1.44	303	5.19%	0.08	5.32%
1.913	913 Fire Dispatch	54,515	13.45	46,463	11.45	8,052	17.33%	2.00	17.48%
3.701	Millstream Remediation Service	373	0.09	255	0.06	118	46.14%	0.03	46.33%
<b>Total Sub-Regional</b>		<b>\$143,287</b>	<b>\$35.34</b>	<b>\$122,960</b>	<b>\$30.29</b>	<b>\$20,327</b>	<b>16.53%</b>	<b>\$5.05</b>	<b>16.68%</b>
1.103	Elections	-	-	8,968	2.21	(8,968)	-100.00%	(2.21)	-100.00%
1.104	U.B.C.M.	3,173	0.78	2,855	0.70	318	11.12%	0.08	11.27%
1.108	Joint Electoral Area Admin	41,131	10.15	-	-	41,131	100.00%	10.15	100.00%
1.318	Building Inspection	156,715	38.66	129,328	31.86	27,387	21.18%	6.80	21.33%
1.320	Noise Control	18,180	4.48	14,886	3.67	3,294	22.12%	0.82	22.28%
1.322	Nuisances & Unsanitary Premises	13,218	3.26	11,801	2.91	1,417	12.00%	0.35	12.15%
1.372	Electoral Area Emergency Program	42,152	10.40	38,007	9.36	4,145	10.91%	1.03	11.05%
<b>Total Joint Electoral Area</b>		<b>\$274,569</b>	<b>\$67.73</b>	<b>\$205,845</b>	<b>\$50.71</b>	<b>\$68,723</b>	<b>33.39%</b>	<b>\$17.02</b>	<b>33.56%</b>
1.109	Electoral Area Admin Exp - JDF	74,517	18.38	72,399	17.84	2,118	2.93%	0.55	3.06%
1.114	Grant-in-Aid - Juan de Fuca	11,476	2.83	-	-	11,476	100.00%	2.83	100.00%
1.317	JDF Building Numbering	14,169	3.50	13,750	3.39	419	3.05%	0.11	3.18%
1.319	Soil Deposit Removal	11,069	2.73	6,060	1.49	5,009	82.66%	1.24	82.89%
1.325	Electoral Area Services - Planning	816,916	201.51	743,790	183.24	73,126	9.83%	18.27	9.97%
1.340	JDF Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	0.00	0.13%
1.370	Juan de Fuca Emergency Program	109,138	26.92	105,055	25.88	4,083	3.89%	1.04	4.02%
1.377	JDF Search and Rescue	72,050	17.77	69,952	17.23	2,098	3.00%	0.54	3.13%
1.405	JDF EA - Community Parks	255,374	62.99	232,973	57.39	22,401	9.62%	5.60	9.76%
1.924	Emergency Comm - CREST - JDF	129,704	31.99	148,289	36.53	(18,585)	-12.53%	(4.54)	-12.42%
<b>Total JDF Electoral Area</b>		<b>\$1,494,426</b>	<b>\$368.63</b>	<b>\$1,392,281</b>	<b>\$342.99</b>	<b>\$102,145</b>	<b>7.34%</b>	<b>\$25.64</b>	<b>7.47%</b>
<b>Total Capital Regional District</b>		<b>\$2,668,198</b>	<b>\$658.17</b>	<b>\$2,391,220</b>	<b>\$589.09</b>	<b>\$276,978</b>	<b>11.58%</b>	<b>\$69.08</b>	<b>11.73%</b>
CRHD	Capital Regional Hospital District	471,834	116.39	461,292	113.64	10,542	2.29%	2.75	2.42%
<b>Total CRD and CRHD</b>		<b>\$3,140,032</b>	<b>\$774.55</b>	<b>\$2,852,511</b>	<b>\$702.73</b>	<b>\$287,520</b>	<b>10.08%</b>	<b>\$71.82</b>	<b>10.22%</b>

Average residential assessment - 2025/2024

\$943,972

\$910,937

Major Impacts (Changes in \$/Avg HH>)

REGIONAL	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
Legislative & General Government	26,766	0.94%	6.67	0.95%
Regional Parks	22,640	0.79%	5.68	0.81%
Land Banking & Housing	26,026	0.91%	6.43	0.92%
Foodlands Access	4,182	0.15%	1.03	0.15%
<b>SUB-REGIONAL</b>				
Animal Care Services	11,814	0.41%	2.94	0.42%
913 Fire Dispatch	8,052	0.28%	2.00	0.28%
<b>JOINT EA</b>				
Elections	(8,968)	-0.31%	(2.21)	-0.31%
Joint Electoral Area Admin	41,131	1.44%	10.15	1.44%
Building Inspection	27,387	0.96%	6.80	0.97%
Electoral Area Emergency Program	4,145	0.15%	1.03	0.15%
<b>JDF EA</b>				
Grant-in-Aid - Juan de Fuca	11,476	0.40%	2.83	0.40%
Soil Deposit Removal	5,009	0.18%	1.24	0.18%
Electoral Area Services - Planning	73,126	2.56%	18.27	2.60%
Juan de Fuca Emergency Program	4,083	0.14%	1.04	0.15%
JDF EA - Community Parks	22,401	0.79%	5.60	0.80%
Emergency Comm - CREST - JDF	(18,585)	-0.65%	(4.54)	-0.65%
<b>Capital Regional Hospital District</b>				
	10,542	0.37%	2.75	0.39%
<b>Other</b>				
	16,292	0.57%	4.11	0.59%
<b>TOTAL CRD &amp; CRHD</b>	<b>\$287,520</b>	<b>10.08%</b>	<b>\$71.82</b>	<b>10.22%</b>

JUAN DE FUCA Local/Specified/Defined Services		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease)	%	\$	%
1.119	Vancouver Island Regional Library	425,189	119.24	403,818	113.31	21,371	5.29%	5.92	5.23%
1.121	Sooke Regional Museum	106,302	29.81	80,020	22.45	26,282	32.84%	7.36	32.76%
1.128	Greater Victoria Police Victim Services	935	1.92	888	1.84	47	5.27%	0.08	4.19%
1.133	Langford E.A. - Greater Victoria Public Library	33,860	69.59	33,256	69.06	604	1.82%	0.53	0.77%
1.232	Port Renfrew Street Lighting	4,148	47.14	3,722	42.30	426	11.45%	4.84	11.45%
1.350	Willis Point Fire Protect & Recreation	178,544	744.02	155,590	651.32	22,955	14.75%	92.71	14.23%
1.353	Otter Point Fire Protection	804,030	682.92	703,795	622.64	100,235	14.24%	60.28	9.68%
1.354	Malahat Fire Protection	72,738	769.55	73,055	731.72	(317)	-0.43%	37.82	5.17%
1.355	Durrance Road Fire Protection	3,663	407.05	3,016	335.11	647	21.47%	71.93	21.47%
1.357	East Sooke Fire Protection	672,754	756.07	510,868	575.07	161,886	31.69%	181.00	31.47%
1.358	Port Renfrew Fire Protection	147,645	384.05	127,342	310.69	20,304	15.94%	73.37	23.61%
1.360	Shirley Fire Protection	253,564	729.23	212,393	616.14	41,171	19.38%	113.08	18.35%
1.40X	SEAPARC	797,151	248.66	750,192	235.97	46,958	6.26%	12.69	5.38%
1.408	JDF EA - Community Recreation	72,750	20.40	70,632	19.82	2,118	3.00%	0.58	2.93%
1.523	Port Renfrew Refuse Disposal	62,346	160.11	39,376	95.87	22,970	58.34%	64.24	67.01%
2.650	Port Renfrew Water	87,329	339.80	72,248	285.57	15,081	20.87%	54.24	18.99%
2.682	Seagirt Water System Debt	114,767	1,334.50	114,767	1,334.50	-	0.00%	-	0.00%
2.691	Wilderness Mountain Water Service	78,970	974.94	67,495	833.27	11,475	17.00%	141.67	17.00%
3.755	Regional Source Control	717	7.88	666	7.34	51	7.64%	0.54	7.31%
3.850	Port Renfrew Sewer	70,369	799.65	67,019	761.58	3,350	5.00%	38.07	5.00%
<b>Total Local/Specified/Defined Services</b>		<b>\$3,987,771</b>		<b>\$3,490,157</b>		<b>\$497,614</b>			

Average residential assessment - 2025/2024

\$943,972

\$910,937

SALT SPRING ISLAND		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	437,902	66.00	400,984	60.48	36,918	9.21%	5.52	9.13%
1.10X	Facilities Management	5,533	0.83	5,686	0.86	(153)	-2.70%	(0.02)	-2.77%
1.101	G.I.S.	4,904	0.74	4,367	0.66	537	12.31%	0.08	12.23%
1.224	Community Health	20,348	3.07	26,497	4.00	(6,150)	-23.21%	(0.93)	-23.26%
1.280	Regional Parks	612,961	92.39	589,157	88.87	23,803	4.04%	3.52	3.96%
1.309	Climate Action and Adaptation	49,075	7.40	47,305	7.14	1,769	3.74%	0.26	3.67%
1.310	Land Banking & Housing	106,661	16.08	60,998	9.20	45,663	74.86%	6.88	74.73%
1.312	Regional Goose Management	7,526	1.13	7,238	1.09	288	3.99%	0.04	3.91%
1.315	Biodiversity & Environmental Stewardship	3,319	0.50	-	-	3,319	100.00%	0.50	100.00%
1.324	Regional Planning Services	42,545	6.41	41,655	6.28	890	2.14%	0.13	2.06%
1.326	Foodlands Access	8,114	1.22	-	-	8,114	100.00%	1.22	100.00%
1.335	Geo-Spatial Referencing System	5,600	0.84	5,486	0.83	114	2.09%	0.02	2.01%
1.374	Regional Emergency Program Support	4,251	0.64	4,183	0.63	68	1.63%	0.01	1.55%
1.375	Hazardous Material Incident Response	14,332	2.16	10,590	1.60	3,743	35.34%	0.56	35.24%
1.911	911 Systems	13,087	1.97	8,240	1.24	4,846	58.81%	0.73	58.70%
1.921	Regional CREST Contribution	52,107	7.85	49,358	7.44	2,749	5.57%	0.41	5.49%
21.ALL	Feasibility Study Reserve Fund - All	4,312	0.65	6,881	1.04	(2,569)	-37.33%	(0.39)	-37.37%
<b>Total Regional</b>		<b>\$1,392,577</b>	<b>\$209.90</b>	<b>\$1,268,626</b>	<b>\$191.35</b>	<b>\$123,951</b>	<b>9.77%</b>	<b>\$18.54</b>	<b>9.69%</b>
1.230	Traffic Safety Commission	2,501	0.38	2,501	0.38	1	0.02%	(0.00)	-0.05%
1.311	Regional Housing Trust Fund	-	-	25,858	3.90	(25,858)	-100.00%	(3.90)	-100.00%
1.313	Animal Care Services	147,101	22.17	129,393	19.52	17,709	13.89%	2.65	13.60%
1.913	913 Fire Dispatch	62,152	9.37	61,702	9.31	450	0.73%	0.06	0.66%
<b>Total Sub-Regional</b>		<b>\$211,755</b>	<b>\$31.92</b>	<b>\$219,454</b>	<b>\$33.10</b>	<b>(\$7,699)</b>	<b>-3.51%</b>	<b>(\$1.18)</b>	<b>-3.58%</b>
1.103	Elections	-	-	16,859	2.54	(16,859)	-100.00%	(2.54)	-100.00%
1.104	U.B.C.M.	5,788	0.87	5,368	0.81	420	7.82%	0.06	7.75%
1.108	Joint Electoral Area Admin	75,027	11.31	-	-	75,027	100.00%	11.31	100.00%
1.318	Building Inspection	285,864	43.09	243,126	36.67	42,738	17.58%	6.42	17.49%
1.320	Noise Control	33,162	5.00	27,985	4.22	5,177	18.50%	0.78	18.41%
1.322	Nuisances & Unsanitary Premises	24,110	3.63	22,185	3.35	1,925	8.88%	0.29	8.60%
1.372	Electoral Area Emergency Program	76,890	11.59	71,451	10.78	5,439	7.61%	0.81	7.53%
<b>Total Joint Electoral Area</b>		<b>\$500,841</b>	<b>\$75.49</b>	<b>\$386,973</b>	<b>\$58.37</b>	<b>\$113,868</b>	<b>29.43%</b>	<b>\$17.12</b>	<b>29.33%</b>
1.116	Grant-in-Aid - Salt Spring Island	73,725	11.11	43,752	6.60	29,973	68.51%	4.51	68.38%
1.124	SSI Economic Development Commission	64,482	9.72	53,699	8.10	10,783	20.08%	1.62	19.99%
1.141	Salt Spring Island Public Library	766,678	115.56	717,294	108.19	49,384	6.88%	7.36	6.81%
1.236	Salt Spring Island Fernwood Dock	17,870	3.05	16,380	2.80	1,490	9.10%	0.25	8.98%
1.238A	Community Transit (SSI)	454,571	68.52	353,679	53.35	100,892	28.53%	15.17	28.43%
1.238B	Community Transportation (SSI)	72,015	10.85	88,059	13.28	(16,044)	-18.22%	(2.43)	-18.28%
1.299	Salt Spring Island Arts	145,393	21.91	133,716	20.17	11,677	8.73%	1.75	8.65%
1.342	SSI Livestock Injury Compensation	13	0.00	13	0.00	-	0.00%	(0.00)	-0.07%
1.378	SSI Search and Rescue	26,480	3.99	22,917	3.46	3,563	15.55%	0.53	15.46%
1.455	Salt Spring Island - Community Parks	653,536	98.50	588,527	88.77	65,009	11.05%	9.73	10.97%
1.458	Salt Spring Is.- Community Rec	135,060	20.36	118,975	17.95	16,085	13.52%	2.41	13.44%
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,069,951	311.99	1,888,013	284.78	181,938	9.64%	27.22	9.56%
3.705	SSI Liquid Waste Disposal	406,177	69.28	416,125	71.05	(9,948)	-2.39%	(1.77)	-2.49%
<b>Total SSI LCC Services</b>		<b>\$4,885,951</b>	<b>\$744.85</b>	<b>\$4,441,149</b>	<b>\$678.49</b>	<b>\$444,802</b>	<b>10.02%</b>	<b>\$66.36</b>	<b>9.78%</b>
1.111	Electoral Area Admin Exp - SSI	811,235	122.27	659,598	99.49	151,637	22.99%	22.78	22.90%
1.316	SSI Building Numbering	10,575	1.59	10,265	1.55	310	3.02%	0.05	2.95%
1.371	SSI Emergency Program	124,080	18.70	130,170	19.63	(6,090)	-4.68%	(0.93)	-4.75%
1.535	Stormwater Quality Management - SSI	15,350	2.31	24,610	3.71	(9,260)	-37.63%	(1.40)	-37.67%
1.925	Emergency Comm - CREST - SSI	155,771	23.48	150,818	22.75	4,953	3.28%	0.73	3.21%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	(10,000)	(1.51)	10,000	100.00%	1.51	100.00%
<b>Total Other SSI Electoral Area</b>		<b>\$1,117,011</b>	<b>\$168.36</b>	<b>\$965,461</b>	<b>\$145.62</b>	<b>\$151,550</b>	<b>15.70%</b>	<b>\$22.74</b>	<b>15.61%</b>
<b>Total SSI Electoral Area (Including SSI LCC Services)</b>		<b>\$6,002,962</b>	<b>\$913.21</b>	<b>\$5,406,610</b>	<b>\$824.11</b>	<b>\$596,352</b>	<b>11.03%</b>	<b>\$89.10</b>	<b>10.81%</b>
<b>Total Capital Regional District</b>		<b>\$8,108,135</b>	<b>\$1,230.51</b>	<b>\$7,281,663</b>	<b>\$1,106.93</b>	<b>\$826,472</b>	<b>11.35%</b>	<b>\$123.58</b>	<b>11.16%</b>
CRHD	Capital Regional Hospital District	860,672	129.72	867,193	\$130.80	(6,520)	-0.75%	(1.08)	-0.82%
<b>Total CRD and CRHD</b>		<b>\$8,968,807</b>	<b>\$1,360.23</b>	<b>\$8,148,856</b>	<b>\$1,237.73</b>	<b>\$819,952</b>	<b>10.06%</b>	<b>\$122.50</b>	<b>9.90%</b>

Average residential assessment - 2025/2024

\$1,052,147

\$1,048,500

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	36,918	0.45%	5.52	0.45%
Regional Parks	23,803	0.29%	3.52	0.28%
Land Banking & Housing	45,663	0.56%	6.88	0.56%
Foodlands Access	8,114	0.10%	1.22	0.10%
<b>SUB-REGIONAL</b>				
Regional Housing Trust Fund	(25,858)	-0.32%	(3.90)	-0.32%
Animal Care Services	17,709	0.22%	2.65	0.21%
<b>JOINT EA</b>				
Elections	(16,859)	-0.21%	(2.54)	-0.21%
Joint Electoral Area Admin	75,027	0.92%	11.31	0.91%
Building Inspection	42,738	0.52%	6.42	0.52%
<b>SSI LCC EA</b>				
Grant-in-Aid - Salt Spring Island	29,973	0.37%	4.51	0.36%
SSI Economic Development Commission	10,783	0.13%	1.62	0.13%
Salt Spring Island Public Library	49,384	0.61%	7.36	0.60%
Community Transit (SSI)	100,892	1.24%	15.17	1.23%
Community Transportation (SSI)	(16,044)	-0.20%	(2.43)	-0.20%
Salt Spring Island Arts	11,677	0.14%	1.75	0.14%
Salt Spring Island - Community Parks	65,009	0.80%	9.73	0.79%
Salt Spring Is.- Community Rec	16,085	0.20%	2.41	0.19%
Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	181,938	2.23%	27.22	2.20%
SSI Liquid Waste Disposal	(9,948)	-0.12%	(1.77)	-0.14%
<b>OTHER SSI EA</b>				
Electoral Area Admin Exp - SSI	151,637	1.86%	22.78	1.84%
Stormwater Quality Management - SSI	(9,260)	-0.11%	(1.40)	-0.11%
Feasibility Study Reserve Fund - E.A.	10,000	0.12%	1.51	0.12%
<b>Capital Regional Hospital District</b>	(6,520)	-0.08%	(1.08)	-0.09%
<b>Other</b>	27,090	0.33%	4.03	0.33%
<b>TOTAL CRD &amp; CRHD</b>	<b>\$819,952</b>	<b>10.06%</b>	<b>\$122.50</b>	<b>9.90%</b>

<b>SALT SPRING ISLAND</b>		<b>2025</b>		<b>2024</b>		<b>Difference</b>		<b>Change in Cost per Avg.</b>	
Local/Specified/Defined Services		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Increase/(Decrease)		Household	
						\$	%	\$	%
1.234	SSI Street Lighting (LCC Service)	32,832	5.08	31,869	4.93	963	3.02%	0.14	2.93%
2.620	SSI Highland Water System	8,544	33.64	31,726	124.91	(23,182)	-73.07%	(91.27)	-73.07%
2.621	Highland / Fernwood Water - SSI	87,756	263.53	77,630	233.12	10,126	13.04%	30.41	13.04%
2.624	Beddis Water	94,523	695.02	85,940	631.91	8,583	9.99%	63.11	9.99%
2.626	Fulford Water	56,888	557.73	55,230	541.47	1,658	3.00%	16.25	3.00%
2.628	Cedar Lane Water (SSI)	19,117	516.68	17,820	481.62	1,297	7.28%	35.05	7.28%
2.660	Fernwood Water	5,034	63.72	14,621	185.08	(9,587)	-65.57%	(121.35)	-65.57%
3.755	Regional Source Control - Maliview Estates / Ganges Sewer	7,896	10.46	7,615	10.01	281	3.69%	0.44	4.43%
3.810	Ganges Sewer	64,000	153.85	62,134	149.36	1,866	3.00%	4.49	3.00%
3.820	Maliview Estates Sewer System	5,220	55.53	5,070	53.94	150	2.96%	1.60	2.96%
<b>Total Local/Specified/Defined Services</b>		<b>\$381,810</b>		<b>\$389,655</b>		<b>(\$7,845)</b>			

Average residential assessment - 2025/2024

\$1,052,147

\$1,048,500

SOUTHERN GULF ISLANDS		Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Difference Increase/(Decrease)		Change in Cost per Avg. Household	
Electoral Area		2025		2024		\$	%	\$	%
1.010	Legislative & General Government	343,417	50.14	317,822	46.27	25,595	8.05%	3.86	8.35%
1.10X	Facilities Management	4,339	0.63	4,507	0.66	(168)	-3.73%	(0.02)	-3.46%
1.101	G.I.S.	3,846	0.56	3,461	0.50	385	11.12%	0.06	11.43%
1.224	Community Health	15,957	2.33	21,002	3.06	(5,045)	-24.02%	(0.73)	-23.81%
1.280	Regional Parks	480,704	70.18	466,969	67.99	13,735	2.94%	2.19	3.23%
1.309	Climate Action and Adaptation	32,894	4.80	30,509	4.44	2,385	7.82%	0.36	8.11%
1.310	Land Banking & Housing	83,647	12.21	48,348	7.04	35,300	73.01%	5.17	73.49%
1.312	Regional Goose Management	5,045	0.74	4,668	0.68	377	8.07%	0.06	8.37%
1.315	Biodiversity & Environmental Stewardship	2,224	0.32	-	-	2,224	100.00%	0.32	100.00%
1.324	Regional Planning Services	33,365	4.87	33,016	4.81	349	1.06%	0.06	1.34%
1.326	Foodlands Access	5,437	0.79	-	-	5,437	100.00%	0.79	100.00%
1.335	Geo-Spatial Referencing System	4,392	0.64	4,348	0.63	44	1.01%	0.01	1.29%
1.374	Regional Emergency Program Support	2,850	0.42	2,698	0.39	152	5.62%	0.02	5.91%
1.375	Hazardous Material Incident Response	9,607	1.40	6,830	0.99	2,777	40.66%	0.41	41.05%
1.911	911 Systems	6,986	1.02	3,820	0.56	3,166	82.87%	0.46	83.37%
1.921	Regional CREST Contribution	27,816	4.06	22,883	3.33	4,933	21.56%	0.73	21.89%
21.ALL	Feasibility Study Reserve Fund - All	3,382	0.49	5,454	0.79	(2,072)	-37.99%	(0.30)	-37.82%
<b>Total Regional</b>		<b>\$1,065,906</b>	<b>\$155.61</b>	<b>\$976,334</b>	<b>\$142.14</b>	<b>\$89,572</b>	<b>9.17%</b>	<b>\$13.47</b>	<b>9.48%</b>
1.230	Traffic Safety Commission	1,962	0.29	1,982	0.29	(20)	-1.03%	(0.00)	-0.76%
1.297	Arts Grants	29,184	4.26	26,853	3.91	2,331	8.68%	0.35	8.98%
1.311	Regional Housing Trust Fund	-	-	16,620	2.42	(16,620)	-100.00%	(2.42)	-100.00%
1.313	Animal Care Services	115,362	16.84	102,557	14.93	12,804	12.49%	1.91	12.80%
1.913	913 Fire Dispatch	56,622	8.27	50,024	7.28	6,597	13.19%	0.98	13.50%
<b>Total Sub-Regional</b>		<b>\$203,129</b>	<b>\$29.65</b>	<b>\$198,036</b>	<b>\$28.83</b>	<b>\$5,092</b>	<b>2.57%</b>	<b>\$0.82</b>	<b>2.85%</b>
1.103	Elections	-	-	13,362	1.95	(13,362)	-100.00%	(1.95)	-100.00%
1.104	U.B.C.M.	4,539	0.66	4,255	0.62	284	6.68%	0.04	6.98%
1.108	Joint Electoral Area Admin	58,839	8.59	-	-	58,839	100.00%	8.59	100.00%
1.318	Building Inspection	224,184	32.73	192,703	28.06	31,481	16.34%	4.67	16.66%
1.320	Noise Control	26,007	3.80	22,181	3.23	3,826	17.25%	0.57	17.57%
1.322	Nuisances & Unsanitary Premises	18,908	2.76	17,584	2.56	1,324	7.53%	0.20	7.83%
1.372	Electoral Area Emergency Program	60,300	8.80	56,632	8.24	3,668	6.48%	0.56	6.77%
<b>Total Joint Electoral Area</b>		<b>\$392,776</b>	<b>\$57.34</b>	<b>\$306,717</b>	<b>\$44.65</b>	<b>\$86,059</b>	<b>28.06%</b>	<b>\$12.69</b>	<b>28.41%</b>
1.110	Electoral Area Admin Exp - SGI	426,652	62.29	414,160	60.30	12,492	3.02%	1.99	3.30%
1.117	Grant-in-Aid - Southern Gulf Islands	113,352	16.55	110,354	16.07	2,998	2.72%	0.48	3.00%
1.125	SGI Economic Development Commission	130,605	19.07	126,778	18.46	3,827	3.02%	0.61	3.30%
1.138	Southern Gulf Islands Regional Library	247,805	36.18	242,724	35.34	5,081	2.09%	0.84	2.37%
1.235	SGI Small Craft Harbour Facilities	344,599	56.31	325,161	53.08	19,438	5.98%	3.23	6.08%
1.314	SGI House Numbering	10,290	1.50	9,987	1.45	303	3.03%	0.05	3.32%
1.341	SGI Livestock Injury Compensation	-	-	-	-	-	0.00%	-	0.00%
1.373	SGI Emergency Program	255,098	37.24	247,483	36.03	7,615	3.08%	1.21	3.36%
1.533	Stormwater Quality Management - SGI	42,252	6.17	41,000	5.97	1,252	3.05%	0.20	3.34%
1.923	Emergency Comm - CREST - SGI	189,215	27.62	185,093	26.95	4,122	2.23%	0.68	2.51%
<b>Total SGI Electoral Area</b>		<b>\$1,759,868</b>	<b>\$262.92</b>	<b>\$1,702,740</b>	<b>\$253.64</b>	<b>\$57,128</b>	<b>3.36%</b>	<b>\$9.28</b>	<b>3.66%</b>
<b>Total Capital Regional District</b>		<b>\$3,421,679</b>	<b>\$505.53</b>	<b>\$3,183,827</b>	<b>\$469.27</b>	<b>\$237,852</b>	<b>7.47%</b>	<b>\$36.26</b>	<b>7.73%</b>
CRHD	Capital Regional Hospital District	674,968	98.54	687,341	100.07	(12,373)	-1.80%	(1.53)	-1.53%
<b>Total CRD and CRHD</b>		<b>\$4,096,647</b>	<b>\$604.07</b>	<b>\$3,871,168</b>	<b>\$569.34</b>	<b>\$225,479</b>	<b>5.82%</b>	<b>\$34.73</b>	<b>6.10%</b>

Average residential assessment - 2025/2024

\$799,205

\$802,142

Major Impacts (Changes in \$/Avg HH>)

	Change in Requisition		Change in Cost / Avg HH	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	25,595	0.66%	3.86	0.68%
Regional Parks	13,735	0.35%	2.19	0.39%
Land Banking & Housing	35,300	0.91%	5.17	0.91%
<b>SUB-REGIONAL</b>				
Regional Housing Trust Fund	(16,620)	-0.43%	(2.42)	-0.42%
Animal Care Services	12,804	0.33%	1.91	0.34%
<b>JOINT EA</b>				
Elections	(13,362)	-0.35%	(1.95)	-0.34%
Joint Electoral Area Admin	58,839	1.52%	8.59	1.51%
Building Inspection	31,481	0.81%	4.67	0.82%
<b>SGI EA</b>				
Electoral Area Admin Exp - SGI	12,492	0.32%	1.99	0.35%
SGI Small Craft Harbour Facilities	19,438	0.50%	3.23	0.57%
SGI Emergency Program	7,615	0.20%	1.21	0.21%
<b>Capital Regional Hospital District</b>	(12,373)	-0.32%	(1.53)	-0.27%
<b>Other</b>	50,535	1.31%	7.79	1.37%
<b>TOTAL CRD &amp; CRHD</b>	<b>\$225,479</b>	<b>5.82%</b>	<b>\$34.73</b>	<b>6.10%</b>

SOUTHERN GULF ISLANDS Local/Specified/Defined Services		2025		2024		Difference		Change in Cost per Avg.	
			Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment	Increase/(Decrease) \$	%	\$	%
1.137	Galiano Island Community Use Building	70,106	46.19	67,056	44.34	3,050	4.55%	1.85	4.17%
1.170	Gossip Island Electric Power Supply	62,875	1,122.77	62,640	1,118.57	235	0.38%	4.20	0.38%
1.227	Saturna Island Medical Clinic	9,623	14.91	24,416	37.56	(14,793)	-60.59%	(22.65)	-60.31%
1.228	Galiano Health Service	148,509	97.84	144,629	95.63	3,880	2.68%	2.21	2.31%
1.229	Pender Islands Health Care Centre	277,376	111.83	264,601	105.94	12,775	4.83%	5.89	5.56%
1.352	South Galiano Fire Protection	685,581	767.73	634,882	717.13	50,699	7.99%	50.60	7.06%
1.356	Pender Fire Protection	1,473,214	597.10	1,344,740	541.23	128,474	9.55%	55.88	10.32%
1.359	North Galiano Fire Protection	350,832	890.88	328,792	833.07	22,040	6.70%	57.80	6.94%
1.363	Saturna Island Fire	346,894	535.13	302,461	463.29	44,433	14.69%	71.85	15.51%
1.465	Saturna Island Comm. Parks	28,594	44.11	28,909	44.28	(315)	-1.09%	(0.17)	-0.38%
1.468	Saturna Island - Community Rec.	16,514	25.47	15,149	23.20	1,365	9.01%	2.27	9.79%
1.475	Mayne Is. Com. Parks & Rec	100,253	58.87	96,281	56.42	3,972	4.13%	2.46	4.35%
1.478	Mayne Is. Community Rec.	37,920	22.27	36,816	21.57	1,104	3.00%	0.70	3.23%
1.485	North & South Pender Com. Parks	186,761	75.43	173,335	69.43	13,426	7.75%	6.00	8.64%
1.488	North & South Pender Com. Rec	74,854	30.21	69,632	27.89	5,222	7.50%	2.32	8.32%
1.495	Galiano Parks	110,710	84.41	107,482	82.39	3,228	3.00%	2.02	2.45%
1.498	Galiano Community Recreation	47,764	36.42	43,850	33.61	3,914	8.93%	2.80	8.34%
2.630	Magic Lakes Estate Water System	597,460	499.97	580,060	485.00	17,400	3.00%	14.97	3.09%
2.640	Saturna Island Water System (Lyall Harbour)	147,829	854.50	140,696	808.60	7,133	5.07%	45.91	5.68%
2.642	Skana Water (Mayne)	28,441	389.60	26,580	364.11	1,861	7.00%	25.49	7.00%
2.665	Sticks Allison Water (Galiano)	5,560	146.32	5,100	134.21	460	9.02%	12.11	9.02%
2.667	Surfside Park Estates (Mayne)	30,529	290.75	24,620	234.48	5,909	24.00%	56.28	24.00%
3.755	Regional Source Control	4,228	5.95	3,945	5.55	283	7.18%	0.40	7.22%
3.830	Magic Lake Estates Sewer System	624,830	881.28	606,635	855.62	18,195	3.00%	25.66	3.00%
3.830D	Magic Lake Estates Sewer Debt	229,484	400.50	229,459	400.45	25	0.01%	0.04	0.01%
<b>Total Local/Specified/Defined Services</b>		<b>\$5,696,741</b>		<b>\$5,362,766</b>		<b>\$333,975</b>			

Average residential assessment - 2025/2024

\$799,205

\$802,142

# 2025 Financial Plan

## Public Engagement Report



This report provides a summary of public engagement activities conducted following provisional approval of the 2025 Financial Plan.

Under the *Local Government Act*, regional districts must annually adopt, by bylaw, a five-year financial plan by March 31. Section 374 stipulates that a board must undertake a process of public consultation regarding the proposed financial plan before it is adopted. Various CRD commissions and committees receive input leading up to the preparation of budgets in the form of user statistics, surveys, advisory body reports, annual operational reports and from a wide variety of public engagement activities. Local and sub-regional commissions may also include rate payer representatives. This input is augmented by a public feedback period from November 2024 – February 2025, focused on the following objectives:

- Inform residents about the financial planning process and outcomes through digital channels (website, social media) and media coverage.
- Collect public feedback about the provisional financial plan to be shared with the board as part of the final budget review and approval process.
- Correct misconceptions about the service and financial planning process or details of the financial plan.

## Engagement Methods

### “Get Involved” Website

The CRD uses its digital engagement site [GetInvolved.crd.bc.ca](https://getinvolved.crd.bc.ca) to share details of the provisional plan, invite feedback, and answer questions. Comments were collected using an online form then forwarded to the Board via the correspondence portal upon receipt. Provisional plan information remains available online at: [2025 Financial Plan | Get Involved CRD](#)

During the feedback period, 863 visits resulted in three levels of participation:

- Aware (visited at least one page): 658 participants.
- Informed (downloaded documents, visited multiple pages): 304 participants.
- Engaged (shared comments or asked questions): 4 participants.

The most popular documents viewed were the Provisional Budget Presentation, Operating Overview and Capital Projects List.

# 2025 Financial Plan

## Public Engagement Report

### Public Information Session

On January 22, 2025, residents were invited to an online public information session to learn how the regional district develops budgets, makes decisions, and delivers services with consideration of community needs and impact on taxpayers. The presentation also included an overview of the 2025 taxes, rates, and consolidated budget figures, as well as key capital projects planned.

- [View the recorded 2025 Provisional Financial Plan Information Session](#)

Residents were encouraged to participate, ask questions, and be actively involved in the financial planning process. For those unable to attend, the information session was recorded and published to the CRD's engagement website.

### Media & Stakeholder Information

An information bulletin was sent to media following provisional plan approval November 8, 2024. The bulletin highlighted the preliminary financial plan, next steps and how to share feedback. A second information bulletin was distributed on January 15, 2025 inviting members of the public to learn more about the 2024 provisional financial plan at an online information session.

Agenda items from the Committee of the Whole meeting and links for more information were included in the Board Highlights e-newsletter sent to subscribers in November. The Chair also highlighted the preliminary financial plan and next steps in his monthly CFA update in November.

- Information Bulletin: [CRD and CRHD look for public feedback on the 2025 provisional financial plans](#) November 8, 2024
- [CRD Board Highlights: November 13, 2024](#)
- [CFA Interview](#) November 13, 2024
- Information Bulletin: [Residents invited to learn more about the CRD's 2025 Provisional Financial Plan](#) January 15, 2024

### Social Media

Staff scheduled a series of post on social media that provided a snapshot of budget. Each post included a call to action to learn more on the Get Involved website to drive further audience engagement. A summary of posts is provided below.

# 2025 Financial Plan

## Public Engagement Report

- Facebook posts resulted in approximately 5,712 impressions (number of times people saw a post) with a 1.47% engagement rate (percentage of people who clicked, liked, shared or commented).
- X posts resulted in approximately 2,526 impressions with a 2.08% engagement rate.
- LinkedIn posts resulted in approximately 5,203 impressions with a 2.96% engagement rate.
- Instagram posts resulted in approximately 3,089 impressions with a 0.87% engagement rate.

A summary of posts is included as an appendix to this report.

### Responses

The following comments were received by the CRD via an online comment form or were sent to the [engage@crd.bc.ca](mailto:engage@crd.bc.ca) email address and referenced the Financial Plan. Any personal information included in the emails have been removed in accordance with the Freedom of Information and Protection of Privacy Act and are provided to the Board as part of the annual final budget review and approval process.

Date received	Feedback on the CRD's provisional financial plan.
2024-11-11 8:00 am	Sir, though I don't fully understand the complexities of operating our Capital Regional District I appreciate how difficult it must be to make it all work as one. Having been a resident for 47 years I've lived tremendous growth in our small part of the world. One overriding issue that I see daily is the competing nature of 13 municipalities politically, administratively and financially. All these mayors, councils and administrators competing for pooled resources to ensure their city is best served. No wonder it took decades and hundreds of millions more to build a sewage system that doesn't even serve a large part of the West Shore yet we pay for. Transportation is getting exponentially worse with more people, more vehicles and serious bottlenecks around the region while regional transit is buses competing on the same roads. The CRD is NOT the model you would use if planning a city of 440,000 people especially if located on the end of an island. I appreciate there's nothing you can do to change the

# 2025 Financial Plan

## Public Engagement Report

	<p>trajectory of our dysfunction by the sea, just manage the hundreds of millions your given to keep us alive for another year.</p>
2024-11-13 9:01 am	<p>The crd financial plan as shown on your site <a href="https://getinvolved.crd.bc.ca/2025-financial-plan?tool=news_feed#tool_tab">https://getinvolved.crd.bc.ca/2025-financial-plan?tool=news_feed#tool_tab</a> Is written in opaque technical argot and is incomprehensible.</p>
2024-11-25 7:31 am	<p>It's time to do a complete audit of the CRD, how much is management making? How much are their crony consultant friends making off of overpriced government contracts? Trim the fat not the services.</p>
2024-12-11 7:54 am	<p>Defund and disband the CRD. A useless layer of duplication and a useless layer of bureaucracy.</p>
2024-12-11 7:56 am	<p>Housing, living costs and especially taxes are already way to high here in the CRD. This budget is forecasted to increase by 7% which is over three times the current rate of inflation. The CRD should not pass a budget that exceeds the rate of inflation especially not by so much since here on the Gulf Islands we receive very little useful benefits from belonging to the CRD. Instead of wasting money on grants, mega green environmental projects and a bloated bureaucracy. This budget should be reduced to focus only on the essential needs of the Tax payers . Giving out grants and spending excessively on non essential services while at the same time adding more red tape and bureaucrats is not good for the economy either or for that matter for the people that the CRD is supposed to support and represent. Please act responsibly with our taxes and do not increase them beyond the current rate of inflation. Thank you</p>

# 2025 Financial Plan

## Public Engagement Report

2024-12-24  
9:41 am

Hopefully updated technology including ArcGIS Urban and Digital Twins can help to show various infrastructure impacts facing municipalities being required by province to convert much of their single family density into 4 plexes, 6 plexes, apartments & mid-rise in current family housing areas. As a resident in CRD, I would like to see Digital Twin info available for us looking at impacts of density to urban, semi-rural and rural areas with Capital Regional District. It seems that municipalities have opportunities to share best practices so that all municipalities have similar access. Eg. Saanich & Victoria both have a lot of Esri data layers available that could benefit us in our municipality as well. Please use CRD to enable sharing of the underlying infrastructure layers as well as with UBCM and FCM. What is the Right Amount of Common? Does not mean only 1 way or 1 solution but it also does not mean 3-20 different ways. Please streamline a bit more with our tax dollars that also come from your bank accounts as well as ours. Please consider a simplified MRM model to reinforce what is common across our municipalities. rather than identify why CRD municipalities should be the same, please ask the question "why should our municipality be different? Again, what is the "RightAmountOfCommon" A version of MRM model was used during the consideration of amalgamation in study a few years ago. What happened to this dataset? Again, why should you as Mayors and Councillors be different in your municipality? Can you and your taxpayers AFFORD TO BE DIFFERENT? And why? Saying too expensive to standardize or be more common is why this province / country has such extreme debt and deficits ... And support SPLOs, they definitely help to reduce gangs, drugs, violence and vandalism along with families in crisis within your municipalities ... Farmers & ranchers need to be able to optionally house their workforce and coop farms need to be able to house participating coop families ... we need to help them thrive not just barely survive. They are providing our food supply ... Think about that more... why did they vote blue ... ALR governance needs an update to optimize with farm/ranch input. ALR is currently like UPCCs. They both need governance updates to help regions including CRD be more economically sustainable.

# 2025 Financial Plan

## Public Engagement Report

### APPENDIX: SOCIAL MEDIA POSTS BY CHANNEL

#### FACEBOOK



Capital Regional District  
November 15, 2024 · 🌐

...

The CRD delivers a variety of services for the people of the capital region. This includes improving our active transportation network, supporting First Nations Reconciliation efforts, contributing to the regional health facilities and hospital equipment, and developing affordable housing to help meet the needs of people living within the capital region! Want to learn more and provide feedback on the CRD Financial Plan? Check it out - <https://getinvolved.crd.bc.ca/2025-financial-plan>



# 2025 Financial Plan

## Public Engagement Report

Capital Regional District  
November 21, 2024 · 🌐

Want to know how the CRD supplies services to the people of the capital region? Our 2025 provisional financial plan is ready for your review at <https://getinvolved.crd.bc.ca/2025-financial-plan>



Capital Regional District  
November 29, 2024 · 🌐

The CRD manages the region's solid waste with a focus on reducing waste, running recycling programs, and operating Hartland Landfill. The Rethink Waste Community Grant program provides funding for the development and implementation of community-based projects that move waste materials out of landfills to their highest and best next use. <https://youtu.be/baY4qiqy4TI?si=1n5QWlb9ZrB7KCZq>

This is just one of the many services and programs the CRD provides to help meet the needs of people living within the capital region. Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



GETINVOLVED.CRD.BC.CA

### 2025 Financial Plan

The Capital Regional District (CRD) prepares a financial plan each year outlining resources require...

# 2025 Financial Plan

## Public Engagement Report

 Capital Regional District  
December 9, 2024 · 🌐

Curious about understanding the CRD budget? We are hosting an online information session on January 22, 2025 at 5 pm to share how we develop budgets, make decisions, and deliver services with consideration of community needs and impact on taxpayers. You can register at <https://getinvolved.crd.bc.ca/2025-financial-plan>



 Capital Regional District  
December 19, 2024 · 🌐

A partnership between the CRD, Island Health and the Province will see a new long-term care home built in the region in the City of Colwood. It will bring 306 new care home beds to the region, with construction expected to begin in 2025 and complete in 2027. The care home will include a hospice unit and a specialized unit for younger adults who require long-term care. <https://vimeo.com/982093946>

This is just one of the many services and programs the CRD provides to help meet the needs of people living within the capital region. Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



GETINVOLVED.CRD.BC.CA

### 2025 Financial Plan

The Capital Regional District (CRD) prepares a financial plan each year outlining resources require...

# 2025 Financial Plan

## Public Engagement Report



Capital Regional District  
January 6 · 🌐

...

The CRD continues to invest in affordable housing with the Capital Regional Housing Corporation (CRHC) and programs like the Regional Housing First Program (RHFP), a partnership with the Provincial and the Federal Governments. With the RHFP fully subscribed to in 2024, the CRD increased the borrowing authority of the Land Assembly, Housing and Land Banking service to \$85 million. This increase will support future housing partnership opportunities and address the critical need to enhance the supply of affordable, inclusive, and adequate housing across the region.

This is just one of the many essential services we provide to enhance your quality of life! Want to learn more about the scope of our services? Check out the 2025 Provisional Financial Plan <https://getinvolved.crd.bc.ca/2025-financial-plan>



Capital Regional District  
January 17 at 3:50 PM · 🌐

...

Want to know how the CRD plans to manage our community's finances in 2025? Join our online information meeting January 22, 2025 at 5 pm to get all the details and share your thoughts! Register at <https://getinvolved.crd.bc.ca/2025-financial-plan>

**WE WANT YOUR FEEDBACK**

2025 CONSOLIDATED BUDGET

CRD + CRHD + CRHC

**\$873M**


📣 Boost this post to get more reach for Capital Regional District.

Boost post

👍 1

# 2025 Financial Plan

## Public Engagement Report

 Capital Regional District  
January 22 at 8:50 AM · 🌐

Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at <https://getinvolved.crd.bc.ca/2025-financial-plan>



 Boost this post to get more reach for Capital Regional District.

**Boost post**

 1

 Capital Regional District  
January 28 at 1:00 PM · 🌐

The CRD is committed to enhancing our community with projects like the Regional Trestle Renewal, Trails Widening, and Lighting Project which will upgrade sections of the Galloping Goose and Lockside regional trails! These upgrades will improve safety, accessibility, and enjoyment for all trail users. <https://www.youtube.com/watch?v=oytgKX1e-Xs&feature=youtu.be>

This is just one of the many ways the CRD is working to serve you better! Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://getinvolved.crd.bc.ca/2025-financial-plan>




GETINVOLVED.CRD.BC.CA

### 2025 Financial Plan

The Capital Regional District (CRD) prepares a financial plan each year outlining resources require...

# 2025 Financial Plan

## Public Engagement Report

 Capital Regional District  
February 7 at 10:55 AM · 🌐

We're excited to share the CRD's 2025 provisional Financial plan, and we want your input. Your feedback shapes our community's future. <https://getinvolved.crd.bc.ca/2025-financial-plan>



 Capital Regional District  
February 18 at 9:00 AM · 🌐

Don't miss out! The deadline to provide feedback on the CRD's 2025 provisional financial plan is fast approaching. Your thoughts matter, so make sure your voice is heard. <https://getinvolved.crd.bc.ca/2025-financial-plan>



# 2025 Financial Plan

## Public Engagement Report

 Capital Regional District  
1h · 🌐

This is the last day to provide your feedback on our provisional financial plan. Feedback collected through the GetInvolved page will be shared with the CRD Board as part of the 2025 financial planning process and ahead of a special meeting in March. <https://getinvolved.crd.bc.ca/2025-financial-plan>



X

 **CRD** ✓  
@crd\_bc

CRD and CRHD look for public feedback on the 2025 provisional financial plans [#crdNews](#)



crd.bc.ca  
CRD and CRHD look for public feedback on the 2025 prov...  
The Capital Regional District (CRD) and Capital Regional Hospital District (CRHD) Boards are asking for feedback o...

10:58 AM · Nov 8, 2024 · 234 Views

# 2025 Financial Plan

## Public Engagement Report



The CRD delivers a variety of services for the people of the capital region. Want to learn more and provide feedback on the CRD Financial Plan? Check it out - [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



2:00 PM · Nov 15, 2024 · 327 Views



Want to know how the CRD supplies services to the people of the capital region? Our 2025 provisional financial plan is ready for your review at [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



8:00 AM · Nov 21, 2024 · 288 Views

# 2025 Financial Plan

## Public Engagement Report



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1:00 PM · Dec 9, 2024 · 259 Views

# 2025 Financial Plan

## Public Engagement Report

 **CRD**   
@crd\_bc

Want to know how the CRD plans to manage our community's finances in 2025? Join our online information meeting January 22, 2025 at 5 pm to get all the details and share your thoughts! Register at [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



3:50 PM · Jan 17, 2025 · 264 Views

 View post engagements

 **CRD**   
@crd\_bc

Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



8:50 AM · Jan 22, 2025 · 281 Views

# 2025 Financial Plan

## Public Engagement Report

**CRD**   
@crd\_bc

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[getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



10:55 AM · Feb 7, 2025 · 259 Views

**CRD**   
@crd\_bc

Don't miss out! The deadline to provide feedback on the CRD's 2025 provisional financial plan is fast approaching. Your thoughts matter, so make sure your voice is heard. [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



9:00 AM · Feb 18, 2025 · 146 Views

# 2025 Financial Plan

## Public Engagement Report

 **CRD**   
@crd\_bc

...

This is the last day to provide your feedback on our provisional financial plan. Feedback collected through the GetInvolved page will be shared with the CRD Board as part of the 2025 financial planning process and ahead of a special meeting in March. [getinvolved.crd.bc.ca/2025-financial...](https://getinvolved.crd.bc.ca/2025-financial...)



8:15 AM · Feb 26, 2025 · 104 Views

# 2025 Financial Plan

## Public Engagement Report

### LINKEDIN



**Capital Regional District**  
5,224 followers  
2mo • 

The CRD delivers a variety of services for the people of the capital region. This includes improving our active transportation network, supporting First Nations Reconciliation efforts, contributing to the regional health facilities and hospital equipment, and developing affordable housing to help meet the needs of people living within the capital region! Want to learn more and provide feedback on the CRD Financial Plan? Check it out - <https://lnkd.in/gT-pTB7T>



 Richard H. Eaton CD, MA, ACC, FCMC and 5 others

# 2025 Financial Plan

## Public Engagement Report

**Capital Regional District**  
5,224 followers  
2mo • 🌐

Want to know how the CRD supplies services to the people of the capital region? Our 2025 provisional financial plan is ready for your review at <https://lnkd.in/gT-pTB7T>



👍 3

2 reposts

**Capital Regional District**  
5,224 followers  
2mo • 🌐

The CRD manages the region's solid waste with a focus on reducing waste, running recycling programs, and operating Hartland Landfill. The Rethink Waste Community Grant program provides funding for the development and implementation of community-based projects that move waste materials out of landfills to their highest and best next use. <https://lnkd.in/gZRfNcWc>

This is just one of the many services and programs the CRD provides to help meet the needs of people living within the capital region. Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://lnkd.in/gT-pTB7T>



**2025 Financial Plan**  
[getinvolved.crd.bc.ca](https://getinvolved.crd.bc.ca)

👍 2

# 2025 Financial Plan

## Public Engagement Report

**Capital Regional District**  
5,224 followers  
2mo · 🌐

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🌐 10

1 repost

# 2025 Financial Plan

## Public Engagement Report



### Capital Regional District

5,224 followers

1mo • 

A partnership between the CRD, Island Health and the Province will see a new long-term care home built in the region in the City of Colwood. It will bring 306 new care home beds to the region, with construction expected to begin in 2025 and complete in 2027. The care home will include a hospice unit and a specialized unit for younger adults who require long-term care. <https://lnkd.in/gBbu5e2N>

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#### 2025 Financial Plan

[getinvolved.crd.bc.ca](https://getinvolved.crd.bc.ca)



Tom Benjamin and 6 others

# 2025 Financial Plan

## Public Engagement Report



### Capital Regional District

5,224 followers

1mo • 🌐



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This is just one of the many essential services we provide to enhance your quality of life! Want to learn more about the scope of our services? Check out the 2025 Provisional Financial Plan <https://lnkd.in/gT-pTB7T>



👤 Sceni Powers and 8 others

1 comment

# 2025 Financial Plan

## Public Engagement Report

**Capital Regional District**  
5,225 followers  
3w • 🌐

Want to know how the CRD plans to manage our community's finances in 2025? Join our online information meeting January 22, 2025 at 5 pm to get all the details and share your thoughts! Register at <https://lnkd.in/gT-pTB7T>



👍 1

1 comment

**Capital Regional District**  
5,225 followers  
2w • 🌐

Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at <https://lnkd.in/gT-pTB7T>



👍 2

# 2025 Financial Plan

## Public Engagement Report



### Capital Regional District

5,225 followers

1w • 🌐

The CRD is committed to enhancing our community with projects like the Regional Trestle Renewal, Trails Widening, and Lighting Project which will upgrade sections of the Galloping Goose and Lockside regional trails! These upgrades will improve safety, accessibility, and enjoyment for all trail users. <https://lnkd.in/g-vTx2WX>

This is just one of the many ways the CRD is working to serve you better! Want to learn more about the scope of our services? Then check out our 2025 provisional financial plan <https://lnkd.in/gT-pTB7T>



### 2025 Financial Plan

[getinvolved.crd.bc.ca](https://getinvolved.crd.bc.ca)

👍 1



### Capital Regional District

5,225 followers

3d • 🌐

We're excited to share the CRD's 2025 provisional Financial plan, and we want your input. Your feedback shapes our community's future. <https://lnkd.in/gT-pTB7T>



The CRD's 2025  
Provisional Budget  
consultation is open  
until February 26



👍 2

2 reposts

# 2025 Financial Plan

## Public Engagement Report

**Capital Regional District**  
5,231 followers  
3d • 🌐

Don't miss out! The deadline to provide feedback on the CRD's 2025 provisional financial plan is fast approaching. Your thoughts matter, so make sure your voice is heard. <https://lnkd.in/gT-pTB7T>



**Capital Regional District**  
5,239 followers  
1h


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# 2025 Financial Plan

## Public Engagement Report

### Instagram



**WE WANT YOUR FEEDBACK**

The CRD's 2025 Provisional Budget consultation is open until February 26

crd\_bc


crd\_bc 11w  
Want to know how the CRD supplies services to the people of the capital region? Our 2025 provisional financial plan is ready for your review at <https://getinvolved.crd.bc.ca/2025-financial-plan>

**No comments yet.**  
Start the conversation.

View insights Boost post

1 like  
November 21, 2024

Add a comment...



**WE WANT YOUR FEEDBACK**

2025 CONSOLIDATED BUDGET

CRD + CRHD + CRHC

**\$873M**

crd\_bc • Follow

crd\_bc 12w  
The CRD delivers a variety of services for the people of the capital region. This includes improving our active transportation network, supporting First Nations Reconciliation efforts, contributing to the regional health facilities and hospital equipment, and developing affordable housing to help meet the needs of people living within the capital region! Want to learn more and provide feedback on the CRD.

Liked by crhauff5 and others  
November 15, 2024

Add a comment...



**WE WANT YOUR FEEDBACK**

2025 CONSOLIDATED BUDGET

CRD + CRHD + CRHC

**\$873M**

crd\_bc

crd\_bc 9w  
Curious about understanding the CRD budget? We are hosting an online information session on January 22, 2025 at 5 pm to share how we develop budgets, make decisions, and deliver services with consideration of community needs and impact on taxpayers. You can register at <https://getinvolved.crd.bc.ca/2025-financial-plan>

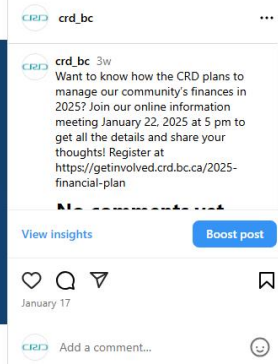
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2 likes  
December 9, 2024

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# 2025 Financial Plan

## Public Engagement Report



# 2025 Financial Plan

## Public Engagement Report



crd\_bc

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Today is the day! We are hosting an online information meeting at 5 pm to share details and answer any question you may have about the 2025 provisional financial plan. Register at <https://getinvolved.crd.bc.ca/2025-financial-plan>

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2 likes  
January 22

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The CRD is committed to enhancing our community with projects like the Regional Trestle Renewal, Trails Widening, and Lighting Project which will upgrade sections of the Galloping Goose and Lockside regional trails! These upgrades will improve safety, accessibility, and enjoyment for all trail

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2 likes  
January 28

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crd\_bc · 3d

We're excited to share the CRD's 2025 provisional Financial plan, and we want your input. Your feedback shapes our community's future. <https://getinvolved.crd.bc.ca/2025-financial-plan>

**No comments yet.**  
Start the conversation.

View insights Boost post

3 days ago

Add a comment...

# 2025 Financial Plan

## Public Engagement Report



crd\_bc

crd\_bc 3d  
Don't miss out! The deadline to provide feedback on the CRD's 2025 provisional financial plan is fast approaching. Your thoughts matter, so make sure your voice is heard.  
<https://getinvolved.crd.bc.ca/2025-financial-plan>

**No comments yet.**

View insights Boost post

3 days ago

Add a comment...



crd\_bc

crd\_bc 1h  
This is the last day to provide your feedback on our provisional financial plan. Feedback collected through the GetInvolved page will be shared with the CRD Board as part of the 2025 financial planning process and ahead of a special meeting in March.  
<https://getinvolved.crd.bc.ca/2025-financial-plan>

**No comments yet.**

Start the conversation

View insights Boost post

1 hour ago

Add a comment...

**CAPITAL REGIONAL DISTRICT  
BYLAW NO. 4665**

\*\*\*\*\*

**A BYLAW TO ADOPT THE FIVE-YEAR FINANCIAL PLAN FOR THE YEARS 2025 to 2029**


\*\*\*\*\*

**WHEREAS** pursuant to Section 374 of the *Local Government Act*, the Regional District must adopt a five-year financial plan for the years 2025 to 2029, by bylaw, by the 31 of March.

**NOW THEREFORE** the Board of the Capital Regional District in open meeting assembled, enacts as follows:

1. Schedule A attached hereto and made part of this bylaw comprises the Five-Year Financial Plan for the years 2025 to 2029.
2. Schedule B attached hereto and made part of this bylaw comprises the Five-Year Capital Expenditure Plan for the years 2025 to 2029.
3. This Bylaw may be cited as "2025 to 2029 Financial Plan Bylaw, 2025".

READ A FIRST TIME THIS	12 <sup>th</sup>	day of	March,	2025
READ A SECOND TIME THIS	12 <sup>th</sup>	day of	March,	2025
READ A THIRD TIME THIS	12 <sup>th</sup>	day of	March,	2025
ADOPTED THIS	12 <sup>th</sup>	day of	March,	2025

  
\_\_\_\_\_  
CHAIR

  
\_\_\_\_\_  
CORPORATE OFFICER

CAPITAL REGIONAL DISTRICT 2025 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2025	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2025	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2025
1.010	Legislative & General Government	44,195,606	40,816,450	98,000	-	1,424,470	1,856,686	44,195,606	800,000	24,764,759	2,766,729	2,280,748	106,580	-	13,476,790	13,476,790
1.10X	Facilities Management	5,196,915	4,551,303	-	73,612	75,000	497,000	5,196,915	-	4,884,854	73,612	68,472	-	-	170,277	170,277
1.101	G.I.S.	682,011	613,771	-	-	18,240	50,000	682,011	-	524,684	-	6,545	-	-	150,782	150,782
1.103	Elections	162	162	-	-	-	-	162	-	-	-	162	-	-	-	-
1.104	U.B.C.M.	13,600	13,422	-	178	-	-	13,600	-	-	-	100	-	-	13,500	13,500
1.108	Joint Electoral Area Admin	174,997	174,997	-	-	-	-	174,997	-	-	-	-	-	-	174,997	174,997
1.109	Electoral Area Admin Exp - JDF	74,777	73,777	-	-	-	1,000	74,777	-	-	-	260	-	-	74,517	74,517
1.110	Electoral Area Admin Exp - SGI	515,635	514,505	-	-	-	1,130	515,635	50,000	-	22,621	16,362	-	-	426,652	426,652
1.111	Electoral Area Admin Exp - SSI	1,598,333	1,511,137	-	44,196	-	43,000	1,598,333	53,264	720,640	7,208	5,986	-	-	811,235	811,235
1.112	Regional Grant in Aid	1,692,433	1,692,433	-	-	-	-	1,692,433	1,642,433	-	-	50,000	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	30,282	30,282	-	-	-	-	30,282	18,516	-	-	290	-	-	11,476	11,476
1.116	Grant-in-Aid - Salt Spring Island	73,995	73,995	-	-	-	-	73,995	147	-	-	123	-	-	73,725	73,725
1.117	Grant-in-Aid - Southern Gulf Islands	119,099	119,099	-	-	-	-	119,099	4,489	-	-	1,258	-	-	113,352	113,352
1.119	Vancouver Island Regional Library	426,494	426,494	-	-	-	-	426,494	563	-	-	742	-	-	425,189	425,189
1.121	Sooke Regional Museum	299,972	299,972	-	-	-	-	299,972	56	-	-	670	-	-	299,246	299,246
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	120,089	120,089	-	-	-	-	120,089	51,652	-	3,345	610	-	-	64,482	64,482
1.125	SGI Economic Development Commission	666,772	666,772	-	-	-	-	666,772	39,172	-	-	496,995	-	-	130,605	130,605
1.126	Victoria Family Court Committee	48,652	48,652	-	-	-	-	48,652	32,849	-	-	803	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	332,841	332,841	-	-	-	-	332,841	2,465	-	-	16,212	-	-	314,164	314,164
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	34,683	34,683	-	-	-	-	34,683	723	-	-	100	-	-	33,860	33,860
1.137	Galiano Island Community Use Building	72,936	40,783	30,653	-	-	1,500	72,936	2,500	-	-	330	-	-	70,106	70,106
1.138	Southern Gulf Islands Regional Library	252,930	252,930	-	-	-	-	252,930	2,565	-	-	2,560	-	-	247,805	247,805
1.141	Salt Spring Island Public Library	768,618	620,252	146,651	-	-	1,715	768,618	-	-	-	1,940	-	-	766,678	766,678
1.15X	Municipalities' Own Debt - M.F.A.	17,964,718	95,500	17,869,668	-	-	-	17,964,718	-	-	-	95,050	-	-	17,869,668	17,869,668
1.170	Vassip Island Electric Power Supply	63,552	931	62,621	-	-	-	63,552	297	-	-	380	-	62,875	62,875	
1.224	Community Health	923,215	923,215	-	-	-	-	923,215	-	-	38,750	258,833	-	-	625,632	625,632
1.226	Health Facilities - VIHA	1,811,746	856,906	-	-	-	954,840	1,811,746	-	-	-	1,811,746	-	-	-	-
1.227	Saturna Island Medical Clinic	12,521	12,521	-	-	-	-	12,521	1,327	-	-	1,571	-	-	9,623	9,623
1.228	Galiano Health Service	149,125	149,125	-	-	-	-	149,125	486	-	-	130	-	-	148,509	148,509
1.229	Pender Islands Health Care Centre	279,682	278,955	727	-	-	-	279,682	-	-	-	2,306	-	-	277,376	277,376
1.230	Traffic Safety Commission	99,639	99,639	-	-	-	-	99,639	23,457	-	-	3,161	-	-	73,021	73,021
1.232	Port Renfrew Street Lighting	11,092	11,092	-	-	-	-	11,092	2,274	-	-	360	4,310	4,148	-	4,148
1.234	SSI Street Lighting	32,872	32,872	-	-	-	-	32,872	-	-	-	40	-	-	32,832	32,832
1.235	SGI Small Craft Harbour Facilities	513,059	282,291	87,493	-	-	143,275	513,059	-	-	-	8,100	160,360	344,599	-	344,599
1.236	Salt Spring Island Fernwood Dock	18,040	17,040	-	-	-	1,000	18,040	-	-	-	170	-	17,870	-	17,870
1.238A	Community Transit (SSI)	672,382	629,312	-	-	-	43,070	672,382	-	-	-	217,811	-	-	454,571	454,571
1.238B	Community Transportation (SSI)	72,390	47,390	-	-	-	25,000	72,390	-	-	-	375	-	-	72,015	72,015
1.280	Regional Parks	21,310,198	15,756,350	1,324,207	-	275,400	3,954,241	21,310,198	535,000	77,539	-	1,121,439	729,366	-	18,846,854	18,846,854
1.290	Royal Theatre	595,918	595,918	-	-	105,000	-	595,918	-	-	-	-	-	-	595,918	595,918
1.295	McPherson Theatre	783,045	346,812	-	-	90,000	346,233	783,045	-	-	-	33,045	-	-	750,000	750,000
1.297	Arts Grants	3,301,886	3,300,856	-	-	-	1,030	3,301,886	-	15,628	66,914	172,779	-	-	3,046,565	3,046,565
1.299	Salt Spring Island Arts	147,895	147,895	-	-	-	-	147,895	2,312	-	-	190	-	-	145,393	145,393
1.309	Climate Action and Adaptation	3,081,849	1,970,526	-	-	1,043,257	68,066	3,081,849	-	-	465,536	946,362	25,347	-	1,644,604	1,644,604
1.310	Land Banking & Housing	5,641,538	3,511,784	2,090,904	-	34,720	4,130	5,641,538	-	627,883	100,000	1,598,983	35,130	-	3,279,542	3,279,542
1.311	Regional Housing Trust Fund	4,362,430	4,362,430	-	-	-	-	4,362,430	4,198,273	-	-	164,157	-	-	-	-
1.312	Regional Goose Management	331,444	331,444	-	-	-	-	331,444	-	-	66,425	12,793	-	-	252,226	252,226
1.313	Animal Care Services	1,888,210	1,846,055	-	-	-	42,155	1,888,210	-	-	20,000	1,271,480	53,090	-	543,640	543,640
1.314	SGI House Numbering	10,412	10,405	7	-	-	-	10,412	-	-	-	122	-	-	10,290	10,290
1.315	Biodiversity & Environmental Stewardship	212,803	212,803	-	-	-	-	212,803	-	102,296	-	-	-	-	110,507	110,507
1.316	SSI Building Numbering	10,594	10,535	59	-	-	-	10,594	-	-	-	-	-	-	10,575	10,575
1.317	JDF Building Numbering	14,270	14,270	-	-	-	-	14,270	52	-	-	49	-	-	14,169	14,169
1.318	Building Inspection	2,403,242	2,336,082	-	-	13,860	53,300	2,403,242	-	33,016	307,194	5,080	1,391,190	-	666,762	666,762
1.319	Soil Deposit Removal	26,294	26,294	-	-	-	-	26,294	-	-	15,185	40	-	-	11,069	11,069
1.320	Noise Control	77,618	67,618	10,000	-	-	-	77,618	-	-	-	269	-	-	77,349	77,349
1.322	Nuisances & Unsanitary Premises	59,900	59,900	-	-	-	-	59,900	-	-	3,350	314	-	-	56,236	56,236
1.323	By-Law Enforcement	833,421	764,291	-	-	-	69,130	833,421	-	789,535	-	43,886	-	-	-	-
1.324	Regional Planning Services	2,594,383	2,591,883	-	-	-	2,500	2,594,383	-	91,440	1,128,263	66,551	-	-	1,308,129	1,308,129
1.325	Electoral Area Services - Planning	977,003	906,233	-	-	-	70,770	977,003	-	34,176	77,274	2,287	46,350	-	816,916	816,916
1.326	Foodlands Access	270,175	95,175	-	-	-	175,000	270,175	-	-	-	-	-	-	270,175	270,175
1.330	Regional Growth Strategy	792,714	779,214	-	-	-	13,500	792,714	-	-	450,862	17,460	-	-	324,392	324,392
1.335	Geo-Spatial Referencing System	188,729	123,179	-	-	30,550	35,000	188,729	-	-	-	8,382	8,920	-	171,427	171,427
1.340	JDF Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	-	3,104	-	41	-	-	13	13
1.341	SGI Livestock Injury Compensation	3,185	3,185	-	-	-	-	3,185	-	3,165	-	20	-	-	-	-
1.342	SSI Livestock Injury Compensation	3,158	3,158	-	-	-	-	3,158	-	3,143	-	15	-	-	13	13
1.350	Willis Point Fire Protect & Recreation	195,629	129,732	-	-	6,720	59,177	195,629	-	-	35,000	-	-	-	160,629	160,629
1.352	South Galiano Fire Protection	636,003	371,176	141,027	-	10,500	113,300	636,003	-	-	-	1,420	-	141,027	493,556	634,583
1.353	Otter Point Fire Protection	750,559	531,692	-	-	14,147	204,720	750,559	8,097	-	-	350	-	-	742,112	742,112
1.354	Malahat Fire Protection	69,009	69,009	-	-	-	-	69,009	2,775	-	-	-	-	-	66,234	66,234
1.355	Durrance Road Fire Protection	3,016	2,716	-	-	-	300	3,016	-	-	-	-	-	3,016	-	3,016
1.356	Pender Fire Protection	1,479,126	1,152,630	111,596	11,560	-	203,340	1,479,126	-	-	111,596	13,426	-	-	1,354,104	1,354,104
1.357																

CAPITAL REGIONAL DISTRICT 2025 FINANCIAL PLAN							Schedule A								
Expenditures							Revenue								
	Total 2025	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2025	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2025
1.44X	Panorama Rec. Center	11,508,989	10,061,681	345,308	-	-	1,102,000	11,508,989	52,000	-	41,517	2,156,195	3,361,313	-	5,897,964
1.455	Salt Spring Island - Community Parks	1,050,126	1,022,126	-	-	-	29,000	1,050,126	-	371,867	-	24,723	-	-	653,536
1.458	Salt Spring Is. - Community Rec	402,378	399,879	-	-	-	2,500	402,378	-	-	-	10,088	-	-	135,060
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,713,369	2,555,369	-	-	-	158,000	2,713,369	-	92,073	35,000	186,030	330,315	-	2,069,951
1.465	Saturna Island Comm. Parks	31,409	28,516	-	-	-	4,893	31,409	1,299	-	-	1,516	-	-	28,594
1.468	Saturna Island - Community Rec.	20,878	20,878	-	-	-	-	20,878	3,576	-	-	788	-	-	16,514
1.475	Mayne Is. Com. Parks & Rec	100,553	81,493	-	-	-	19,060	100,553	-	-	-	300	-	-	100,253
1.476	Mayne Is. Comm. Parks (reserve)	34,889	34,889	-	-	-	-	34,889	23,999	-	-	9,830	1,060	-	-
1.478	Mayne Is. Community Rec.	46,056	46,056	-	-	-	-	46,056	8,076	-	-	60	-	-	37,920
1.485	North & South Pender Com. Parks	189,018	164,018	-	-	-	25,000	189,018	-	-	-	2,257	-	-	186,761
1.488	North & South Pender Com. Rec	75,708	75,708	-	-	-	-	75,708	4	-	-	850	-	-	74,854
1.495	Galliano Parks	165,600	156,325	-	-	-	9,275	165,600	20,000	-	11,350	23,540	-	-	110,710
1.498	Galliano Community Recreation	47,934	47,934	-	-	-	-	47,934	140	-	-	30	-	-	47,764
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	52,223,347	47,342,958	-	-	-	4,880,389	52,223,347	-	232,000	3,877,066	16,470,038	31,644,243	-	-
1.522	Port Renfrew Refuse Disposal	164,775	146,775	-	-	-	18,000	164,775	-	27,233	-	72,796	2,400	-	62,346
1.525	Solid Waste Disposal - Debt	2,025,178	89,920	1,937,258	-	-	-	2,025,178	-	-	-	2,420	2,023,758	-	62,346
1.531	Stormwater Quality Management - Sooke	41,810	28,950	-	-	-	12,860	41,810	-	-	-	154	-	-	41,656
1.533	Stormwater Quality Management - SGI	42,828	42,828	-	-	-	-	42,828	-	-	-	576	-	-	42,252
1.535	Stormwater Quality Management - SSI	57,582	57,582	-	-	-	-	57,582	15,000	-	27,112	120	-	-	15,350
1.536	LWMP-Stormwater Quality Management-Core	788,233	775,240	-	-	-	12,993	788,233	-	-	-	88,554	-	-	699,679
1.537	Stormwater Quality Management - Peninsula	128,753	128,753	-	-	-	-	128,753	-	-	-	4,508	-	-	124,245
1.538	Source - Stormwater Quality - Peninsula	70,929	70,929	-	-	-	-	70,929	-	-	10,673	1,594	-	-	58,662
1.57X	Environmental Services	29,482,795	27,774,490	-	12,482	665,000	1,030,823	29,482,795	-	28,581,968	900,827	-	-	-	-
1.911	911 Systems	2,677,917	1,626,439	1,011,949	-	-	9,700	2,677,917	-	-	-	2,075,772	120,238	-	481,907
1.912B	911 Call Answer - Municipalities	37,303	-	37,303	-	-	-	37,303	-	631,757	-	-39,068	-	-	(555,386)
1.913	913 Fire Dispatch	403,406	398,118	-	-	-	5,288	403,406	-	-	14,646	17,953	-	-	370,807
1.921	Regional CREST Contribution	2,008,152	2,004,533	-	3,619	-	-	2,008,152	-	-	-	106,151	-	-	1,902,001
1.923	Emergency Comm - CREST - SGI	191,570	191,570	-	-	-	-	191,570	379	-	-	1,976	-	-	189,215
1.924	Emergency Comm - CREST -JDF	154,780	154,780	-	-	-	-	154,780	24,787	-	-	289	-	-	129,704
1.925	Emergency Comm - CREST - SSI	156,054	156,054	-	-	-	-	156,054	123	-	-	160	-	-	155,771
2.610	Saanich Peninsula Water Supply	8,325,361	7,535,061	90,300	-	-	700,000	8,325,361	-	-	-	129,500	8,195,861	-	-
2.620	SSI Highland Water System	13,844	83	13,761	-	-	-	13,844	5,240	-	-	60	-	8,544	8,544
2.621	Highland / Fernwood Water - SSI	584,314	382,797	43,177	-	-	158,340	584,314	-	-	-	1,020	495,538	-	87,756
2.622	Cedars of Tuam	54,026	36,916	-	-	-	17,110	54,026	-	-	-	90	53,936	-	-
2.624	Beddis Water	316,694	198,721	2,503	-	-	115,470	316,694	-	-	-	151	222,020	94,523	94,523
2.626	Fulford Water	246,858	168,665	15,433	-	-	62,760	246,858	-	-	-	750	189,220	56,888	56,888
2.628	Cedar Lane Water (SSI)	96,039	62,642	-	-	-	31,770	96,039	-	-	-	160	76,762	19,117	19,117
2.630	Magic Lakes Estate Water System	1,103,811	825,789	211,137	-	-	66,885	1,103,811	-	-	45,000	11,420	449,931	597,460	597,460
2.640	Saturna Island Water System (Lyall Harbour)	300,159	219,111	16,048	-	-	65,000	300,159	-	-	16,500	970	134,860	147,829	147,829
2.642	Skana Water (Mayne)	112,321	76,307	569	-	-	35,445	112,321	-	-	10,000	100	73,780	28,441	28,441
2.650	Port Renfrew Water	184,040	146,645	-	7,395	-	30,000	184,040	-	-	10,000	1,161	85,550	-	87,329
2.660	Fernwood Water	7,165	51	7,114	-	-	-	7,165	2,091	-	-	40	-	-	5,034
2.665	Sticks Allison Water (Galliano)	84,900	67,125	-	-	-	17,775	84,900	-	-	10,000	100	69,240	5,560	5,560
2.667	Surfside Park Estates (Mayne)	165,709	132,890	569	14,000	-	18,250	165,709	-	-	5,000	200	129,980	30,529	30,529
2.670	Regional Water Supply	44,959,023	22,294,227	2,587,255	-	19,500,000	577,541	44,959,023	-	-	-	768,433	44,190,590	-	-
2.680	Juan de Fuca Water Distribution	29,313,997	17,646,586	2,770,341	-	8,235,506	661,564	29,313,997	-	-	-	230,120	29,083,877	-	-
2.681	Florence Lake Water System Debt	19,038	-	19,038	-	-	-	19,038	118	-	-	37	-	18,883	18,883
2.682	Seagirt Water System Debt	114,767	20,000	94,767	-	-	-	114,767	-	-	-	-	114,767	-	114,767
2.691	Wilderness Mountain Water Service	205,500	149,296	25,664	15,000	-	15,540	205,500	-	-	10,000	160	116,370	78,970	78,970
3.700	Septage Disposal	163,563	163,563	-	-	-	-	163,563	-	-	-	163,563	-	-	-
3.701	Millstream Remediation Service	19,732	570	19,162	-	-	-	19,732	-	-	9,129	1,474	-	9,129	9,129
3.705	SSI Liquid Waste Disposal	1,223,914	1,069,967	116,557	-	-	37,390	1,223,914	-	-	30,000	1,821	785,916	406,177	406,177
3.707	LWMP - On Site System Management Program	201,727	201,727	-	-	-	-	201,727	-	-	-	21,968	-	167,527	-
3.71X	Core Area Wastewater Operations	37,627,260	36,827,260	-	-	-	800,000	37,627,260	-	647,113	860,406	30,100,539	-	-	6,019,202
3.718	Peninsula Wastewater TP	5,215,006	4,154,516	68,250	-	-	992,240	5,215,006	-	158,602	120,000	2,689,452	-	-	2,246,952
3.720	LWMP - (Peninsula) - Implementation	57,819	35,226	-	-	-	22,593	57,819	-	-	-	949	-	-	56,870
3.750	LWMP - Core and West Shore	590,804	335,943	-	-	-	254,861	590,804	-	-	-	158,077	200,000	-	232,727
3.751	LWMP - Core and West Shore Debt	21,427	11,000	10,427	-	-	-	21,427	-	-	-	7,703	-	-	13,724
3.752	LWMP - Harbour Studies	375,614	375,614	-	-	-	-	375,614	-	-	-	22,777	-	-	352,837
3.755	Regional Source Control	1,755,201	1,755,201	-	-	-	-	1,755,201	-	55,000	84,483	87,253	63,036	-	1,465,429
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	24,232,880	400,762	10,760,757	2,337	5,529,745	7,539,279	24,232,880	5,522	-	-	17,738,547	-	6,488,811	6,488,811
3.810	Ganges Sewer	1,298,564	927,881	245,813	-	-	124,870	1,298,564	-	-	-	2,780	1,231,784	64,000	64,000
3.820	Malivew Estates Sewer System	239,608	182,167	6,836	-	-	50,605	239,608	-	-	-	25,280	209,108	5,220	5,220
3.830	Magic Lake Estates Sewer System	959,050	723,947	174,103	-	-	61,000	959,050	-	11,940	-	4,890	317,390	624,830	624,830
3.830D	Magic Lake Estates Sewer Debt	232,205	1,520	230,685	-	-	-	232,205	-	-	-	2,721	-	229,484	-
3.850	Port Renfrew Sewer	142,348	118,728	-	-	-	23,620	142,348	-	-	-	1,630	70,349	70,369	70,369
21.ALL	Feasibility Study Reserve Fund - All	162,876	162,876	-	-	-	-	162,876	20,509	-	-	-	10,367	-	132,000
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL REGIONAL DISTRICT 2026 FINANCIAL PLAN							Schedule A								
Expenditures							Revenue								
Total 2026							Total 2026	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2026
		Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves									
1.010	Legislative & General Government	44,721,917	42,795,659	203,000	-	1,481,336	44,721,918	500,000	26,679,889	652,914	1,921,542	107,910	-	14,859,663	14,859,663
1.10X	Facilities Management	5,229,585	4,958,445	-	-	573,140	5,229,585	-	4,906,180	-	68,195	-	-	175,210	175,210
1.101	G.I.S.	697,966	629,366	-	18,600	50,000	697,966	-	535,180	-	6,150	-	-	156,636	156,636
1.103	Elections	314,786	273,226	-	-	41,560	314,786	-	-	148,915	81,960	-	-	83,911	83,911
1.104	U.B.C.M.	13,721	13,721	-	-	-	13,721	-	-	-	100	-	-	13,621	13,621
1.108	Joint Electoral Area Admin	320,863	320,863	-	-	-	320,863	-	-	-	-	-	-	320,863	320,863
1.109	Electoral Area Admin Exp - JDF	77,295	75,295	-	-	2,000	77,295	-	-	-	260	-	-	77,035	77,035
1.110	Electoral Area Admin Exp - SGI	478,187	477,037	-	-	1,150	478,187	-	-	23,099	16,808	-	-	438,280	438,280
1.111	Electoral Area Admin Exp - SSI	1,579,334	1,493,334	-	-	86,000	1,579,334	-	735,040	77,208	5,920	-	-	761,166	761,166
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,520	21,520	-	-	-	21,520	-	-	-	290	-	-	21,230	21,230
1.116	Grant-in-Aid - Salt Spring Island	79,123	79,123	-	-	-	79,123	-	-	-	280	-	-	78,843	78,843
1.117	Grant-in-Aid - Southern Gulf Islands	116,956	116,956	-	-	-	116,956	-	-	-	1,310	-	-	115,646	115,646
1.119	Vancouver Island Regional Library	435,105	435,105	-	-	-	435,105	-	-	-	670	-	-	434,435	434,435
1.121	Sooke Regional Museum	306,018	306,018	-	-	-	306,018	-	-	-	690	-	-	305,328	305,328
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	69,609	68,739	-	-	870	69,609	-	-	-	660	-	-	68,949	68,949
1.125	SGI Economic Development Commission	134,813	134,813	-	-	-	134,813	-	-	-	1,550	-	-	133,263	133,263
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	336,007	336,007	-	-	-	336,007	-	-	-	15,190	-	-	320,817	320,817
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	35,384	35,384	-	-	-	35,384	-	-	-	100	-	-	35,284	35,284
1.137	Galiano Island Community Use Building	73,967	41,784	30,653	-	1,530	73,967	-	-	-	334	-	-	73,633	73,633
1.138	Southern Gulf Islands Regional Library	262,967	262,967	-	-	-	262,967	-	-	-	2,660	-	-	260,307	260,307
1.141	Salt Spring Island Public Library	794,170	633,914	146,651	-	13,605	794,170	-	-	-	1,960	-	-	792,210	792,210
1.15X	Municipalities' Own Debt - M.F.A.	17,107,901	95,050	17,012,851	-	-	17,107,901	-	-	-	95,050	-	-	17,012,851	17,012,851
1.170	Gessip Island Electric Power Supply	63,393	772	62,621	-	-	63,393	-	-	-	380	-	63,013	-	-
1.224	Community Health	893,792	893,792	-	-	-	893,792	-	-	-	249,438	-	-	644,354	644,354
1.226	Health Facilities - VIHA	1,847,981	878,802	-	-	969,179	1,847,981	-	-	-	1,847,981	-	-	-	-
1.227	Saturna Island Medical Clinic	12,776	12,776	-	-	-	12,776	-	-	-	1,490	-	-	11,286	11,286
1.228	Galiano Health Service	152,132	152,132	-	-	-	152,132	-	-	-	130	-	-	152,002	152,002
1.229	Pender Islands Health Care Centre	286,710	286,710	-	-	-	286,710	-	-	-	2,070	-	-	284,640	284,640
1.230	Traffic Safety Commission	77,718	77,718	-	-	-	77,718	-	-	-	3,740	-	-	73,978	73,978
1.232	Port Renfrew Street Lighting	9,654	9,654	-	-	-	9,654	-	-	-	370	4,400	4,884	-	4,884
1.234	SSI Street Lighting	33,540	33,540	-	-	-	33,540	-	-	-	40	-	-	33,500	33,500
1.235	SGI Small Craft Harbour Facilities	531,940	292,787	87,493	-	151,660	531,940	-	-	-	8,170	163,590	360,180	360,180	360,180
1.236	Salt Spring Island Fernwood Dock	26,423	17,688	-	-	-	26,423	-	-	-	180	-	26,243	-	26,243
1.238A	Community Transit (SSI)	709,730	659,095	-	-	-	709,730	-	-	-	221,734	-	-	487,996	487,996
1.238B	Community Transportation (SSI)	140,386	51,591	3,520	-	-	140,386	-	-	-	450	-	-	139,936	139,936
1.280	Regional Parks	22,532,428	16,250,647	1,919,207	-	280,908	22,532,428	-	79,090	20,000	971,293	-	742,445	20,719,600	20,719,600
1.290	Royal Theatre	602,000	112,000	-	-	105,000	602,000	-	-	-	602,000	-	-	602,000	602,000
1.295	McPherson Theatre	785,339	349,106	-	-	90,000	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,374,276	3,373,226	-	-	1,050	3,374,276	-	16,080	52,700	186,993	-	-	3,118,503	3,118,503
1.299	Salt Spring Island Arts	165,876	165,876	-	-	-	165,876	-	-	-	190	-	-	165,686	165,686
1.309	Climate Action and Adaptation	2,770,510	1,890,536	-	792,961	87,013	2,770,510	-	-	301,674	717,352	67,653	-	1,683,831	1,683,831
1.310	Land Banking & Housing	4,960,275	2,463,148	2,467,747	25,210	4,170	4,960,275	-	474,607	-	712,367	2,000	-	3,771,301	3,771,301
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	270,953	270,953	-	-	-	270,953	-	-	-	12,793	-	-	258,160	258,160
1.313	Animal Care Services	1,969,518	1,897,953	-	-	71,565	1,969,518	-	-	-	1,295,800	54,150	-	619,568	619,568
1.314	SGI House Numbering	10,630	10,630	-	-	-	10,630	-	-	-	130	-	-	10,500	10,500
1.315	Biodiversity & Environmental Stewardship	219,100	219,100	-	-	-	219,100	-	113,735	-	-	-	-	105,365	105,365
1.316	SSI Building Numbering	10,805	10,805	-	-	-	10,805	-	-	-	20	-	-	10,785	10,785
1.317	JDF Building Numbering	14,565	14,565	-	-	-	14,565	-	-	-	70	-	-	14,495	14,495
1.318	Building Inspection	2,489,719	2,412,269	-	14,150	63,300	2,489,719	-	33,680	245,550	4,690	1,419,020	-	786,779	786,779
1.319	Soil Deposit Removal	29,025	29,025	-	-	-	29,025	-	-	13,485	40	-	-	15,500	15,500
1.320	Noise Control	79,188	69,008	-	-	10,180	79,188	-	-	-	300	-	-	78,888	78,888
1.322	Nuisances & Unsanitary Premises	65,904	65,904	-	-	-	65,904	-	-	4,294	340	-	-	61,270	61,270
1.323	By-Law Enforcement	1,021,109	954,134	-	-	66,975	1,021,109	-	976,418	-	44,691	-	-	-	-
1.324	Regional Planning Services	1,747,309	1,744,809	-	-	2,500	1,747,309	-	94,090	211,757	66,750	-	-	1,374,712	1,374,712
1.325	Electoral Area Services - Planning	988,554	917,784	-	-	70,770	988,554	-	34,860	57,514	2,250	47,280	-	846,650	846,650
1.326	Foodlands	378,254	248,254	-	-	130,000	378,254	-	-	-	-	-	-	378,254	378,254
1.330	Regional Growth Strategy	423,654	412,854	-	-	10,800	423,654	-	-	75,000	17,510	-	-	331,144	331,144
1.335	Geo-Spatial Referencing System	192,305	125,945	-	30,660	35,700	192,305	-	-	-	8,000	9,100	-	175,205	175,205
1.340	JDF Livestock Injury Compensation	3,163	3,163	-	-	-	3,163	-	-	-	30	-	-	3,133	3,133
1.341	SGI Livestock Injury Compensation	3,184	3,184	-	-	-	3,184	-	-	-	20	-	-	3,164	3,164
1.342	SSI Livestock Injury Compensation	3,163	3,163	-	-	-	3,163	-	-	-	20	-	-	3,143	3,143
1.350	Willis Point Fire Protect & Recreation	201,828	133,958	-	6,920	60,950	201,828	-	-	-	36,030	-	-	165,798	165,798
1.352	South Galiano Fire Protection	635,973	379,236	141,027	10,710	105,000	635,973	-	-	-	1,420	-	141,027	493,526	634,553
1.353	Otter Point Fire Protection	758,229	543,239	-	6,170	208,820	758,229	-	-	-	360	-	-	757,869	757,869
1.354	Malahat Fire Protection	70,424	70,424	-	-	-	70,424	-	-	-	-	-	-	70,424	70,424
1.355	Durrance Road Fire Protection	3,020	2,720	-	-	300	3,020	-	-	-	-	3,020	-	-	3,020
1.356	Pender Fire Protection	1,580,993	1,264,890	94,931	-	221,082	1,580,993	-	-	94,931	12,180	-	-	1,473,882	1,473,882
1.357	East Sooke Fire Protection	724,845	430,141	178,274	5,250	111,180	724,845	-	-	-	29,710	72,860	-	622,275	622,275
1.358	Port Renfrew Fire Protection	233,113	206,473	-	-	26,640	233,113	-	-	-	1,390	93,508	-	138,215	138,215
1.359	North Galiano Fire Protection	334,463	268,100	56,363	5,000	5,000	334,463	-	-	-	1,140	-	24,440	308,883	333,323
1.360	Shirley Fire Protection	234,607	144,337	-	10,510	79,760	234,607	-	-	-	-				

CAPITAL REGIONAL DISTRICT 2026 FINANCIAL PLAN							Schedule A								
Expenditures							Revenue								
	Total 2026	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2026	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2026
1.44X	Panorama Rec. Center	12,121,277	10,363,489	606,728	-	-	1,151,060	12,121,277	-	-	75,000	2,273,433	3,538,030	-	6,234,814
1.455	Salt Spring Island - Community Parks	1,068,678	1,043,178	-	-	-	25,500	1,068,678	-	379,304	-	25,130	-	-	664,244
1.458	Salt Spring Is. - Community Rec	416,971	410,171	-	-	-	6,800	416,971	-	-	-	10,040	-	-	144,561
1.459	Salt Spring Is - Pool, Parks, Land, Art & Rec. Prog	3,050,559	2,658,516	27,458	-	-	364,585	3,050,559	-	93,914	-	184,210	341,415	-	2,431,020
1.465	Saturna Island Comm. Parks	32,073	27,083	-	-	-	4,990	32,073	-	-	-	1,360	-	-	30,713
1.468	Saturna Island - Community Rec.	17,640	17,640	-	-	-	-	17,640	-	-	-	710	-	-	16,930
1.475	Mayne Is. Com. Parks & Rec	102,909	83,469	-	-	-	19,440	102,909	-	-	-	300	-	-	102,609
1.476	Mayne Is. Comm. Parks (reserve)	11,100	11,100	-	-	-	-	11,100	-	-	-	1,080	-	-	-
1.478	Mayne Is. Community Rec.	38,740	38,740	-	-	-	-	38,740	-	-	-	60	-	-	38,680
1.485	North & South Pender Com. Parks	202,927	170,927	-	-	-	32,000	202,927	-	-	-	2,250	-	-	200,677
1.488	North & South Pender Com. Rec	79,470	79,470	-	-	-	-	79,470	-	-	-	870	-	-	78,600
1.495	Galliano Parks	150,730	139,397	-	-	-	11,333	150,730	-	-	11,580	24,010	-	-	115,140
1.498	Galliano Community Recreation	48,890	48,890	-	-	-	-	48,890	-	-	-	30	-	-	48,860
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	48,345,441	45,036,894	-	-	-	3,308,547	48,345,441	-	237,000	-	18,613,166	29,495,275	-	-
1.522	Port Renfrew Refuse Disposal	168,124	149,764	-	-	-	18,360	168,124	-	27,778	-	74,303	2,400	-	63,643
1.525	Solid Waste Disposal - Debt	2,718,145	25,920	2,692,225	-	-	-	2,718,145	-	-	-	2,420	-	-	-
1.531	Stormwater Quality Management - Sooke	92,575	79,772	-	-	-	12,803	92,575	-	-	50,000	86	-	-	42,489
1.533	Stormwater Quality Management - SGI	44,041	44,041	-	-	-	-	44,041	-	-	-	610	-	-	43,431
1.535	Stormwater Quality Management - SSI	27,888	27,888	-	-	-	-	27,888	-	-	1,910	121	-	-	25,857
1.536	LWMP-Stormwater Quality Management-Core	807,800	795,636	-	-	-	12,164	807,800	-	-	-	89,230	-	-	718,570
1.537	Stormwater Quality Management - Peninsula	132,112	132,112	-	-	-	-	132,112	-	-	-	4,455	-	-	127,657
1.538	Source - Stormwater Quality - Peninsula	62,757	62,757	-	-	-	-	62,757	-	-	682	1,763	-	-	60,312
1.57X	Environmental Services	29,778,795	28,690,885	-	-	-	1,087,910	29,778,795	-	29,608,571	170,224	-	-	-	-
1.911	911 Systems	2,676,466	1,648,167	1,011,949	-	-	16,350	2,676,466	-	-	-	2,051,051	117,833	-	507,582
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	619,122	-	45,640	-	-	(573,482)
1.913	913 Fire Dispatch	424,511	410,761	-	-	-	13,750	424,511	-	-	-	12,920	-	-	411,591
1.921	Regional CREST Contribution	2,102,572	2,102,572	-	-	-	-	2,102,572	-	-	-	104,490	-	-	1,998,082
1.923	Emergency Comm - CREST - SGI	195,438	195,438	-	-	-	-	195,438	-	-	-	2,050	-	-	193,388
1.924	Emergency Comm - CREST - JDF	157,913	157,913	-	-	-	-	157,913	-	-	-	260	-	-	157,653
1.925	Emergency Comm - CREST - SSI	159,208	159,208	-	-	-	-	159,208	-	-	-	160	-	-	159,048
2.610	Saatch Peninsula Water Supply	9,773,797	8,013,454	1,210,343	-	-	550,000	9,773,797	-	-	-	500	9,773,297	-	-
2.620	SSI Highland Water System	13,845	84	13,761	-	-	-	13,845	-	-	-	60	-	13,785	-
2.621	Highland / Fernwood Water - SSI	656,652	440,892	109,950	-	-	105,810	656,652	-	-	20,000	1,030	539,090	96,532	96,532
2.622	Cedars of Tuam	91,376	46,031	9,185	-	-	36,160	91,376	-	-	-	90	91,286	-	-
2.624	Bedds Water	366,401	204,208	19,323	-	-	142,870	366,401	-	-	-	150	252,820	113,431	113,431
2.626	Fulford Water	269,489	173,947	19,722	-	-	75,820	269,489	-	-	-	770	206,140	62,579	62,579
2.628	Cedar Lane Water (SSI)	137,139	83,770	11,494	-	-	41,875	137,139	-	-	20,000	160	93,080	23,899	23,899
2.630	Magic Lakes Estate Water System	1,129,677	831,231	165,861	-	-	132,585	1,129,677	-	-	40,000	11,530	462,767	615,380	615,380
2.640	Saturna Island Water System (Lyall Harbour)	297,810	199,433	33,497	-	-	64,880	297,810	-	-	-	990	141,600	155,220	155,220
2.642	Skana Water (Mayne)	122,771	74,266	12,220	-	-	36,285	122,771	-	-	-	102	88,536	34,133	34,133
2.650	Port Renfrew Water	208,005	147,555	-	-	-	60,450	208,005	-	-	8,000	1,190	98,383	100,432	100,432
2.660	Fernwood Water	4,161	51	4,110	-	-	-	4,161	-	-	-	40	-	4,121	-
2.665	Sticks Allison Water (Galliano)	77,125	57,850	-	-	-	19,275	77,125	-	-	-	100	71,300	5,725	5,725
2.667	Surfside Park Estates (Mayne)	192,810	144,983	20,592	-	-	27,235	192,810	-	-	-	200	155,980	36,630	36,630
2.670	Regional Water Supply	49,595,077	23,196,711	4,809,274	21,000,000	-	589,092	49,595,077	-	-	-	1,162,150	48,432,927	-	-
2.680	Juan de Fuca Water Distribution	31,697,178	18,944,788	3,312,394	-	-	619,796	31,697,178	-	-	-	237,120	31,460,058	-	-
2.681	Florence Lake Water System Debt	19,078	40	19,038	-	-	-	19,078	-	-	-	77	-	19,001	19,001
2.682	Seaght Water System Debt	146,552	-	146,552	-	-	-	146,552	-	-	-	-	-	146,552	146,552
2.691	Wilderness Mountain Water Service	209,282	146,728	26,104	-	-	36,450	209,282	-	-	4,000	160	122,202	82,920	82,920
3.700	Septage Disposal	166,830	166,830	-	-	-	-	166,830	-	-	-	166,830	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,306,927	1,103,588	109,719	-	-	93,620	1,306,927	-	-	15,000	1,810	833,070	457,047	457,047
3.707	LWMP - On Site System Management Program	179,222	179,222	-	-	-	-	179,222	-	-	-	7,485	-	171,737	171,737
3.71X	Core Area Wastewater Operations	38,444,181	37,144,181	-	-	-	1,300,000	38,444,181	-	655,995	150,000	31,227,471	-	-	6,410,715
3.718	Peninsula Wastewater TP	5,615,857	4,627,222	314,745	-	-	673,890	5,615,857	-	161,770	135,000	2,896,654	-	-	2,422,433
3.720	LWMP - (Peninsula) - Implementation	58,957	36,270	-	-	-	22,687	58,957	-	-	-	949	-	-	58,008
3.750	LWMP - Core and West Shore	603,139	343,575	-	-	-	259,564	603,139	-	-	-	161,197	204,000	-	237,942
3.751	LWMP - Core and West Shore Debt	168,391	32,000	136,391	-	-	-	168,391	-	-	-	60,537	-	-	107,854
3.752	LWMP - Harbour Studies	384,674	384,674	-	-	-	-	384,674	-	-	-	21,382	-	-	363,292
3.755	Regional Source Control	1,816,445	1,816,445	-	-	-	-	1,816,445	-	55,495	61,133	87,253	64,297	-	1,548,267
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	25,547,709	234,860	11,172,025	5,529,745	-	8,611,079	25,547,709	-	-	-	18,542,510	-	7,005,199	7,005,199
3.810	Ganges Sewer	1,419,322	993,589	263,138	-	-	162,595	1,419,322	-	-	30,000	2,832	1,318,010	68,480	68,480
3.820	Malview Estates Sewer System	270,346	182,209	45,102	-	-	43,035	270,346	-	-	-	25,780	238,622	5,744	5,744
3.830	Magic Lake Estates Sewer System	1,027,640	779,427	174,103	-	-	74,110	1,027,640	-	12,180	40,000	4,960	326,910	643,570	643,570
3.830D	Magic Lake Estates Sewer Debt	232,205	1,520	230,685	-	-	-	232,205	-	-	-	2,770	-	-	229,435
3.850	Port Renfrew Sewer	149,418	121,213	-	-	-	28,205	149,418	-	-	-	1,660	73,869	73,889	73,889
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL REGIONAL DISTRICT 2027 FINANCIAL PLAN							Schedule A								
Expenditures							Revenue								
	Total 2027	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2027	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2027
1.010	Legislative & General Government	43,687,952	42,500,789	304,332	-	577,530	43,687,952	500,000	26,656,411	-	1,863,582	109,270	-	14,558,689	14,558,689
1.10X	Facilities Management	5,428,303	4,774,003	-	-	654,300	5,428,303	-	5,179,525	-	68,494	-	-	180,284	180,284
1.101	G.I.S.	713,842	644,872	-	-	18,970	713,842	-	545,880	-	6,270	-	-	161,692	161,692
1.103	Elections	43,801	561	-	-	43,240	43,801	-	-	500	101	-	-	43,200	43,200
1.104	U.B.C.M.	13,995	13,995	-	-	-	13,995	-	-	-	100	-	-	13,895	13,895
1.108	Joint Electoral Area Admin	329,753	329,753	-	-	-	329,753	-	-	-	-	-	-	329,753	329,753
1.109	Electoral Area Admin Exp - JDF	78,848	78,808	-	-	2,040	78,848	-	-	-	260	-	-	78,588	78,588
1.110	Electoral Area Admin Exp - SGI	484,991	483,821	-	-	1,170	484,991	-	-	19,119	17,192	-	-	448,680	448,680
1.111	Electoral Area Admin Exp - SSI	1,542,092	1,470,997	-	-	71,095	1,542,092	-	749,750	15,000	5,940	-	-	771,402	771,402
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,550	21,550	-	-	-	21,550	-	-	-	290	-	-	21,260	21,260
1.116	Grant-in-Aid - Salt Spring Island	84,224	84,224	-	-	-	84,224	-	-	-	280	-	-	83,944	83,944
1.117	Grant-in-Aid - Southern Gulf Islands	119,301	119,301	-	-	-	119,301	-	-	-	1,330	-	-	117,971	117,971
1.119	Vancouver Island Regional Library	443,811	443,811	-	-	-	443,811	-	-	-	690	-	-	443,121	443,121
1.121	Sooke Regional Museum	312,139	312,139	-	-	-	312,139	-	-	-	710	-	-	311,429	311,429
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	71,000	69,020	-	-	-	71,000	-	-	-	670	-	-	70,330	70,330
1.125	SGI Economic Development Commission	137,520	137,520	-	-	-	137,520	-	-	-	1,580	-	-	135,940	135,940
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	342,727	342,727	-	-	-	342,727	-	-	-	15,190	-	-	327,537	327,537
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	36,087	36,087	-	-	-	36,087	-	-	-	100	-	-	35,987	35,987
1.137	Galiano Island Community Use Building	75,450	42,804	30,653	-	-	75,450	-	-	1,993	340	-	-	75,110	75,110
1.138	Southern Gulf Islands Regional Library	268,232	268,232	-	-	-	268,232	-	-	-	2,710	-	-	265,522	265,522
1.141	Salt Spring Island Public Library	810,032	647,684	9,888	-	-	810,032	-	-	-	1,980	-	-	808,052	808,052
1.15X	Municipalities' Own Debt - M.F.A.	15,569,425	95,050	15,474,375	-	-	15,569,425	-	-	-	95,050	-	-	15,474,375	15,474,375
1.170	Vassip Island Electric Power Supply	63,405	784	62,621	-	-	63,405	-	-	-	380	-	63,025	63,025	63,025
1.224	Community Health	293,781	293,781	-	-	-	293,781	-	-	-	60,958	-	-	232,823	232,823
1.226	Health Facilities - VIHA	1,884,941	901,198	-	-	-	1,884,941	-	-	-	1,884,941	-	-	-	-
1.227	Saturna Island Medical Clinic	13,027	13,027	-	-	-	13,027	-	-	-	1,520	-	-	11,507	11,507
1.228	Galiano Health Service	155,172	155,172	-	-	-	155,172	-	-	-	130	-	-	155,042	155,042
1.229	Pender Islands Health Care Centre	294,641	294,641	-	-	-	294,641	-	-	-	2,110	-	-	292,531	292,531
1.230	Traffic Safety Commission	79,256	79,256	-	-	-	79,256	-	-	-	3,810	-	-	75,446	75,446
1.232	Port Renfrew Street Lighting	9,843	9,843	-	-	-	9,843	-	-	-	380	4,490	4,973	-	4,973
1.234	SSI Street Lighting	34,208	34,208	-	-	-	34,208	-	-	-	40	-	-	34,168	34,168
1.235	SGI Small Craft Harbour Facilities	542,570	303,807	87,493	-	-	542,570	-	-	-	8,320	166,860	367,390	-	367,390
1.236	Salt Spring Island Fernwood Dock	30,369	18,369	-	-	-	30,369	-	-	-	190	-	30,179	-	30,179
1.238A	Community Transit (SSI)	730,739	704,994	-	-	-	730,739	-	-	-	225,891	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	147,608	49,376	22,187	-	-	147,608	-	-	-	460	-	-	147,148	147,148
1.280	Regional Parks	23,926,841	16,660,629	3,019,207	-	286,526	23,926,841	-	80,672	-	990,676	-	-	22,099,935	22,099,935
1.290	Royal Theatre	608,000	118,000	-	-	109,000	608,000	-	-	-	381,000	-	-	608,000	608,000
1.295	McPherson Theatre	785,339	349,106	-	-	94,000	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,443,238	3,442,168	-	-	1,070	3,443,238	-	16,546	52,700	186,993	-	-	3,186,999	3,186,999
1.299	Salt Spring Island Arts	169,191	169,191	-	-	-	169,191	-	-	-	190	-	-	169,001	169,001
1.309	Climate Action and Adaptation	2,059,491	1,808,246	-	-	164,023	2,059,491	-	-	-	216,152	67,653	-	1,775,687	1,775,687
1.310	Land Banking & Housing	4,817,720	2,282,966	2,504,834	-	25,710	4,817,720	-	371,776	-	4,716,643	2,000	-	3,727,301	3,727,301
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,027,488	1,949,023	-	-	-	2,027,488	-	-	-	1,321,710	55,230	-	650,548	650,548
1.314	SGI House Numbering	10,840	10,840	-	-	-	10,840	-	-	-	130	-	-	10,710	10,710
1.315	Biodiversity & Environmental Stewardship	225,592	225,592	-	-	-	225,592	-	-	117,066	-	-	-	108,526	108,526
1.316	SSI Building Numbering	11,026	11,026	-	-	-	11,026	-	-	-	20	-	-	11,006	11,006
1.317	JDF Building Numbering	14,849	14,849	-	-	-	14,849	-	-	-	70	-	-	14,779	14,779
1.318	Building Inspection	2,480,110	2,402,370	-	14,440	63,300	2,480,110	-	34,350	65,250	4,730	1,447,380	-	928,400	928,400
1.319	Soil Deposit Removal	27,363	27,363	-	-	-	27,363	-	-	7,170	40	-	-	20,153	20,153
1.320	Noise Control	80,770	70,397	-	-	-	80,770	-	-	-	300	-	-	80,470	80,470
1.322	Nuisances & Unsanitary Premises	67,243	67,243	-	-	-	67,243	-	-	1,343	340	-	-	65,560	65,560
1.323	By-Law Enforcement	967,263	876,938	-	-	90,325	967,263	-	921,673	-	45,590	-	-	-	-
1.324	Regional Planning Services	2,108,858	2,106,358	-	-	2,500	2,108,858	-	96,810	500,510	68,090	-	-	1,443,448	1,443,448
1.325	Electoral Area Services - Planning	1,025,643	954,873	-	-	70,770	1,025,643	-	35,557	62,366	2,290	48,230	-	877,200	877,200
1.326	Foodlands	456,747	326,747	-	-	130,000	456,747	-	-	-	-	-	-	456,747	456,747
1.330	Regional Growth Strategy	355,547	347,247	-	-	8,300	355,547	-	-	-	17,860	-	-	337,687	337,687
1.335	Geo-Spatial Referencing System	196,079	128,624	-	31,270	36,185	196,079	-	-	-	8,160	9,280	-	178,639	178,639
1.340	JDF Livestock Injury Compensation	3,166	3,166	-	-	-	3,166	-	-	-	50	-	-	3,136	3,136
1.341	SGI Livestock Injury Compensation	3,187	3,187	-	-	-	3,187	-	-	-	20	-	-	3,167	3,167
1.342	SSI Livestock Injury Compensation	3,166	3,166	-	-	-	3,166	-	-	-	20	-	-	3,146	3,146
1.350	Willis Point Fire Protect & Recreation	208,200	138,200	-	7,130	62,780	208,200	-	-	-	37,090	-	-	171,110	171,110
1.352	South Galiano Fire Protection	645,960	387,313	141,027	10,920	106,700	645,960	-	-	-	1,420	-	141,027	503,513	644,540
1.353	Otter Point Fire Protection	774,116	554,836	-	6,290	212,990	774,116	-	-	-	370	-	-	773,746	773,746
1.354	Malahat Fire Protection	71,830	71,830	-	-	-	71,830	-	-	-	-	-	-	71,830	71,830
1.355	Durrance Road Fire Protection	3,023	2,723	-	-	300	3,023	-	-	-	-	-	3,023	-	3,023
1.356	Pender Fire Protection	1,515,842	1,290,330	-	-	225,512	1,515,842	-	-	-	12,430	-	-	1,503,412	1,503,412
1.357	East Sooke Fire Protection	736,740	439,706	178,274	5,360	113,400	736,740	-	-	-	30,418	74,320	-	632,002	632,002
1.358	Port Renfrew Fire Protection	238,078	210,908	-	-	27,170	238,078	-	-	-	1,410	94,760	-	141,908	141,908
1.359	North Galiano Fire Protection	340,184	273,821	56,363	5,000	5,000	340,184	-	-	-	1,160	-	24,440	314,584	339,024
1.360	Shirley Fire Protection	239,299	147,609	-	10,720	80,970	239,299	-	-	-	220	-	-	239,079	239,079
1.363	Saturna Island Fire	351,481	351,481	-	-	-	351,481	-	-	-	15,970	-	-	335,511	335,511
1.369															

CAPITAL REGIONAL DISTRICT 2027 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
	Total 2027	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2027	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2027	
1.44X	Panorama Rec. Center	12,340,174	10,547,493	606,728	-	-	1,185,953	12,340,174	-	-	-	2,315,376	3,608,790	-	6,416,008	6,416,008
1.455	Salt Spring Island - Community Parks	1,093,338	1,064,083	-	-	-	29,255	1,093,338	-	386,891	-	25,610	-	-	680,837	680,837
1.458	Salt Spring Is. - Community Rec	428,274	428,274	-	-	-	8,000	428,274	-	-	-	10,040	-	-	150,614	150,614
1.459	Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	3,146,575	2,628,151	157,394	-	-	363,030	3,146,575	-	95,791	-	187,640	348,240	-	2,514,904	2,514,904
1.465	Saturna Island Comm. Parks	32,740	27,650	-	-	-	5,090	32,740	-	-	-	1,390	-	-	31,350	31,350
1.468	Saturna Island - Community Rec.	17,995	17,995	-	-	-	-	17,995	-	-	-	720	-	-	17,275	17,275
1.475	Mayne Is. Com. Parks & Rec	105,296	85,466	-	-	-	19,830	105,296	-	-	-	300	-	-	104,996	104,996
1.476	Mayne Is. Comm. Parks (reserve)	11,320	11,320	-	-	-	-	11,320	-	-	-	1,100	-	-	-	-
1.478	Mayne Is. Community Rec.	39,510	39,510	-	-	-	-	39,510	-	-	-	60	-	-	39,450	39,450
1.485	North & South Pender Com. Parks	217,773	182,033	-	-	-	35,740	217,773	-	-	-	2,290	-	-	215,483	215,483
1.488	North & South Pender Com. Rec	83,420	83,420	-	-	-	-	83,420	-	-	-	890	-	-	82,530	82,530
1.495	Galliano Parks	156,050	142,490	-	-	-	13,560	156,050	-	-	11,810	24,490	-	-	119,750	119,750
1.498	Galliano Community Recreation	49,870	49,870	-	-	-	-	49,870	-	-	-	30	-	-	49,840	49,840
1.521	SWMP -Solid Waste Disposal (Refuse Disposal)	47,315,720	45,320,808	-	-	-	1,994,912	47,315,720	-	241,500	-	18,549,822	28,524,398	-	-	-
1.523	Port Renfrew Refuse Disposal	171,491	152,761	-	-	-	18,730	171,491	-	28,333	-	75,814	2,400	-	64,944	64,944
1.525	Solid Waste Disposal - Debt	2,764,022	2,420	2,761,602	-	-	-	2,764,022	-	-	-	2,420	-	-	-	-
1.531	Stormwater Quality Management - Sooke	43,425	30,606	-	-	-	12,819	43,425	-	-	-	86	-	-	43,339	43,339
1.533	Stormwater Quality Management - SGI	45,269	45,269	-	-	-	-	45,269	-	-	-	620	-	-	44,649	44,649
1.535	Stormwater Quality Management - SSI	28,176	28,176	-	-	-	-	28,176	-	-	1,680	122	-	-	26,374	26,374
1.536	LWMP-Stormwater Quality Management-Core	827,055	816,420	-	-	-	10,635	827,055	-	-	-	89,230	-	-	737,825	737,825
1.537	Stormwater Quality Management - Peninsula	135,605	135,605	-	-	-	-	135,605	-	-	-	4,455	-	-	131,150	131,150
1.538	Source - Stormwater Quality - Peninsula	64,465	64,465	-	-	-	-	64,465	-	-	716	1,763	-	-	61,986	61,986
1.57X	Environmental Services	30,408,275	29,241,615	-	-	-	1,166,660	30,408,275	-	30,239,521	-	168,754	-	-	-	-
1.911	911 Systems	2,697,436	1,671,132	1,011,949	-	-	14,355	2,697,436	-	-	-	2,033,770	115,476	-	548,190	548,190
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	606,739	-	46,560	-	-	(560,179)	(560,179)
1.913	913 Fire Dispatch	457,806	440,936	-	-	-	16,870	457,806	-	-	-	13,170	-	-	444,636	444,636
1.921	Regional CREST Contribution	2,163,494	2,163,494	-	-	-	-	2,163,494	-	-	-	106,580	-	-	2,056,914	2,056,914
1.923	Emergency Comm - CREST - SGI	199,346	199,346	-	-	-	-	199,346	-	-	-	2,130	-	-	197,216	197,216
1.924	Emergency Comm - CREST - JDF	161,069	161,069	-	-	-	-	161,069	-	-	-	260	-	-	160,809	160,809
1.925	Emergency Comm - CREST - SSI	162,390	162,390	-	-	-	-	162,390	-	-	-	160	-	-	162,230	162,230
2.610	Saanich Peninsula Water Supply	10,726,994	8,966,651	1,210,343	-	-	550,000	10,726,994	-	-	-	500	10,726,494	-	-	-
2.620	SSI Highland Water System	11,292	85	11,207	-	-	-	11,292	-	-	-	60	-	-	11,232	11,232
2.621	Highland / Fernwood Water - SSI	751,579	448,569	222,010	-	-	81,000	751,579	-	-	-	830	634,910	115,839	-	115,839
2.622	Cedars of Tuam	140,596	42,777	62,679	-	-	-	140,596	-	-	-	90	140,506	-	-	-
2.624	Beddis Water	426,050	226,301	62,444	-	-	-	426,050	-	-	-	150	289,780	136,120	-	136,120
2.626	Fulford Water	319,253	188,698	56,515	-	-	-	319,253	-	-	-	790	243,370	75,093	-	75,093
2.628	Cedar Lane Water (SSI)	148,782	66,345	21,477	-	-	-	148,782	-	-	-	160	117,550	31,072	-	31,072
2.630	Magic Lakes Estate Water System	1,121,409	810,356	152,803	-	-	-	1,121,409	-	-	-	11,580	475,989	633,840	-	633,840
2.640	Saturna Island Water System (Lyalil Harbour)	312,668	203,430	38,888	-	-	-	312,668	-	-	-	1,010	148,680	162,978	-	162,978
2.642	Skana Water (Mayne)	175,385	74,628	63,209	-	-	-	175,385	-	-	6,000	101	122,180	47,104	-	47,104
2.650	Port Renfrew Water	229,858	151,635	10,083	-	-	-	229,858	-	-	-	1,220	113,139	115,499	-	115,499
2.660	Fernwood Water	3,398	51	3,347	-	-	-	3,398	-	-	-	40	-	3,358	-	3,358
2.665	Sticks Allison Water (Galliano)	79,417	59,027	-	-	-	20,390	79,417	-	-	-	100	73,420	-	-	5,897
2.667	Surfside Park Estates (Mayne)	279,485	136,186	115,409	-	-	-	279,485	-	-	-	200	226,171	53,114	-	53,114
2.670	Regional Water Supply	56,345,350	23,578,196	9,166,280	-	23,000,000	600,874	56,345,350	-	-	-	1,004,150	55,341,200	-	-	-
2.680	Juan de Fuca Water Distribution	34,606,467	20,657,040	3,701,035	-	-	628,192	34,606,467	-	-	-	247,120	34,359,347	-	-	-
2.681	Florence Lake Water System Debt	19,078	40	19,038	-	-	-	19,078	-	-	-	77	-	19,001	-	19,001
2.682	Seagirt Water System Debt	146,552	-	146,552	-	-	-	146,552	-	-	-	-	-	146,552	-	146,552
2.691	Wilderness Mountain Water Service	221,394	162,655	31,739	-	-	27,000	221,394	-	-	10,000	160	125,824	85,410	-	85,410
3.700	Septage Disposal	170,162	-	-	-	-	-	170,162	-	-	-	170,162	-	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,369,351	1,080,638	243,628	-	-	45,085	1,369,351	-	-	-	1,830	883,050	484,471	-	484,471
3.707	LWMP - On Site System Management Program	183,502	183,502	-	-	-	-	183,502	-	-	-	7,485	-	176,017	-	176,017
3.71X	Core Area Wastewater Operations	39,843,672	38,443,672	-	-	-	1,400,000	39,843,672	-	669,178	365,000	31,227,471	-	-	7,582,023	7,582,023
3.718	Peninsula Wastewater TP	5,786,795	4,584,842	496,383	-	-	-	5,786,795	-	165,000	30,000	2,896,654	-	-	2,695,141	2,695,141
3.720	LWMP - (Peninsula) - Implementation	60,117	37,330	-	-	-	22,787	60,117	-	-	-	949	-	-	59,168	59,168
3.750	LWMP - Core and West Shore	615,582	351,222	-	-	-	264,360	615,582	-	-	-	164,327	208,080	-	243,175	243,175
3.751	LWMP - Core and West Shore Debt	475,031	32,000	443,031	-	-	-	475,031	-	-	-	170,774	-	-	304,257	304,257
3.752	LWMP - Harbour Studies	395,361	395,361	-	-	-	-	395,361	-	-	-	21,382	-	-	373,979	373,979
3.755	Regional Source Control	1,825,221	1,825,221	-	-	-	-	1,825,221	-	55,945	20,899	87,253	65,583	-	1,995,541	1,995,541
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	26,834,138	265,110	12,356,404	-	5,529,745	8,682,879	26,834,138	-	-	-	19,444,811	-	-	7,389,327	7,389,327
3.810	Ganges Sewer	1,539,136	1,010,907	374,889	-	-	-	1,539,136	-	-	25,000	2,872	1,436,630	74,634	-	74,634
3.820	Malview Estates Sewer System	293,084	193,625	58,519	-	-	40,940	293,084	-	-	10,000	26,290	250,762	6,032	-	6,032
3.830	Magic Lake Estates Sewer System	1,032,090	769,944	93,471	-	-	168,675	1,032,090	-	12,420	15,000	5,070	336,720	662,880	-	662,880
3.830D	Magic Lake Estates Sewer Debt	232,205	1,520	230,685	-	-	-	232,205	-	-	-	2,800	-	-	229,405	229,405
3.850	Port Renfrew Sewer	156,828	123,693	-	-	-	33,135	156,828	-	-	-	1,690	77,558	-	-	77,558
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL REGIONAL DISTRICT 2028 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2028	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2028	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2028
1.010	Legislative & General Government	44,305,620	43,095,604	304,332	-	594,860	310,824	44,305,620	500,000	27,081,466	-	1,578,709	110,660	-	15,034,785	15,034,785
1.10X	Facilities Management	5,622,436	4,991,946	-	-	-	730,490	5,622,436	-	5,368,139	-	66,795	-	-	185,502	185,502
1.101	G.I.S.	728,939	659,589	-	-	19,350	50,000	728,939	-	556,800	-	6,390	-	-	165,749	165,749
1.103	Elections	44,172	67	-	-	-	44,105	44,172	-	-	-	107	-	-	44,065	44,065
1.104	U.B.C.M.	14,268	14,268	-	-	-	-	14,268	-	-	-	100	-	-	14,168	14,168
1.108	Joint Electoral Area Admin	338,886	338,886	-	-	-	-	338,886	-	-	-	-	-	-	338,886	338,886
1.109	Electoral Area Admin Exp - JDF	80,427	78,347	-	-	-	2,080	80,427	-	-	-	260	-	-	80,167	80,167
1.110	Electoral Area Admin Exp - SGI	496,610	495,420	-	-	-	1,190	496,610	-	-	19,704	17,586	-	-	459,320	459,320
1.111	Electoral Area Admin Exp - SSI	1,563,337	1,494,157	-	-	-	69,180	1,563,337	-	764,700	-	5,960	-	-	792,677	792,677
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,581	21,581	-	-	-	-	21,581	-	-	-	290	-	-	21,291	21,291
1.116	Grant-in-Aid - Salt Spring Island	89,326	89,326	-	-	-	-	89,326	-	-	-	280	-	-	89,046	89,046
1.117	Grant-in-Aid - Southern Gulf Islands	121,688	121,688	-	-	-	-	121,688	-	-	-	1,350	-	-	120,338	120,338
1.119	Vancouver Island Regional Library	452,690	452,690	-	-	-	-	452,690	-	-	-	710	-	-	451,980	451,980
1.121	Sooke Regional Museum	318,382	318,382	-	-	-	-	318,382	-	-	-	730	-	-	317,652	317,652
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	149,360	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	72,418	69,303	-	-	-	3,115	72,418	-	-	-	680	-	-	71,738	71,738
1.125	SGI Economic Development Commission	140,273	140,273	-	-	-	-	140,273	-	-	-	1,610	-	-	138,663	138,663
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	349,581	349,581	-	-	-	-	349,581	-	-	-	15,190	-	-	334,391	334,391
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	36,812	36,812	-	-	-	-	36,812	-	-	-	100	-	-	36,712	36,712
1.137	Galiano Island Community Use Building	76,950	43,863	30,653	-	-	2,434	76,950	-	-	-	340	-	-	76,610	76,610
1.138	Southern Gulf Islands Regional Library	273,613	273,613	-	-	-	-	273,613	-	-	-	2,760	-	-	270,853	270,853
1.141	Salt Spring Island Public Library	826,078	661,840	9,888	-	-	154,350	826,078	-	-	-	2,000	-	-	824,078	824,078
1.15X	Municipalities' Own Debt - M.F.A.	15,279,281	95,050	15,184,231	-	-	-	15,279,281	-	-	-	95,050	-	-	15,184,231	15,184,231
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	255,731	255,731	-	-	-	-	255,731	-	-	-	31,478	-	-	224,253	224,253
1.226	Health Facilities - VIHA	1,922,640	924,532	-	-	-	998,108	1,922,640	-	-	-	1,922,640	-	-	-	-
1.227	Saturna Island Medical Clinic	13,288	13,288	-	-	-	-	13,288	-	-	-	1,550	-	-	11,738	11,738
1.228	Galiano Health Service	158,273	158,273	-	-	-	-	158,273	-	-	-	130	-	-	158,143	158,143
1.229	Pender Islands Health Care Centre	302,809	302,809	-	-	-	-	302,809	-	-	-	2,150	-	-	300,659	300,659
1.230	Traffic Safety Commission	80,820	80,820	-	-	-	-	80,820	-	-	-	3,880	-	-	76,940	76,940
1.232	Port Renfrew Street Lighting	10,033	10,033	-	-	-	-	10,033	-	-	-	390	4,580	5,063	-	5,063
1.234	SSI Street Lighting	34,896	34,896	-	-	-	-	34,896	-	-	-	40	-	-	34,856	34,856
1.235	SGI Small Craft Harbour Facilities	553,420	315,652	87,493	-	-	150,275	553,420	-	-	-	8,470	170,200	374,750	-	374,750
1.236	Salt Spring Island Fernwood Dock	33,400	19,095	-	-	-	14,305	33,400	-	-	-	300	-	33,200	-	33,200
1.238A	Community Transit (SSI)	735,253	719,198	-	-	-	16,055	735,253	-	-	-	230,405	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	167,813	51,721	23,672	-	-	92,420	167,813	-	-	-	470	-	-	167,343	167,343
1.280	Regional Parks	25,674,281	17,112,108	4,179,207	-	292,257	4,080,769	25,674,281	-	82,285	20,000	1,010,440	770,669	-	23,790,878	23,790,878
1.290	Royal Theatre	614,100	124,100	-	-	109,000	381,000	614,100	-	-	-	-	-	-	614,100	614,100
1.295	McPherson Theatre	785,339	349,106	-	-	94,000	342,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,515,801	3,514,711	-	-	-	1,090	3,515,801	-	17,026	52,700	186,993	-	-	3,259,082	3,259,082
1.299	Salt Spring Island Arts	172,568	172,568	-	-	-	-	172,568	-	-	-	190	-	-	172,378	172,378
1.309	Climate Action and Adaptation	1,964,861	1,877,425	-	-	-	87,436	1,964,861	-	-	-	75,874	67,653	-	1,821,334	1,821,334
1.310	Land Banking & Housing	4,874,572	2,344,268	2,499,834	-	26,220	4,250	4,874,572	-	381,750	-	721,039	2,000	-	3,769,783	3,769,783
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,068,029	1,998,319	-	-	-	69,710	2,068,029	-	-	-	1,348,140	56,330	-	663,559	663,559
1.314	SGI House Numbering	11,061	11,061	-	-	-	-	11,061	-	-	-	140	-	-	10,921	10,921
1.315	Biodiversity & Environmental Stewardship	232,274	232,274	-	-	-	-	232,274	-	120,492	-	-	-	-	111,782	111,782
1.316	SSI Building Numbering	11,247	11,247	-	-	-	-	11,247	-	-	-	20	-	-	11,227	11,227
1.317	JDF Building Numbering	15,144	15,144	-	-	-	-	15,144	-	-	-	70	-	-	15,074	15,074
1.318	Building Inspection	2,548,552	2,469,287	-	-	14,730	64,535	2,548,552	-	35,040	-	4,770	1,476,330	-	1,032,412	1,032,412
1.319	Soil Deposit Removal	31,289	31,289	-	-	-	-	31,289	-	-	-	7,065	-	-	24,184	24,184
1.320	Noise Control	82,380	71,825	-	-	-	10,555	82,380	-	-	-	300	-	-	82,080	82,080
1.322	Nuisances & Unsanitary Premises	69,180	68,605	-	-	-	575	69,180	-	-	-	340	-	-	68,840	68,840
1.323	By-Law Enforcement	1,097,643	1,010,928	-	-	-	86,715	1,097,643	-	1,051,157	-	46,486	-	-	-	-
1.324	Regional Planning Services	1,734,822	1,732,322	-	-	-	2,500	1,734,822	-	99,620	50,122	69,640	-	-	1,515,620	1,515,620
1.325	Electoral Area Services - Planning	1,036,290	965,520	-	-	-	70,770	1,036,290	-	36,269	39,831	2,330	49,190	-	908,670	908,670
1.326	Foodlands	461,292	331,292	-	-	-	130,000	461,292	-	-	-	-	-	-	461,292	461,292
1.330	Regional Growth Strategy	362,600	356,400	-	-	6,200	6,200	362,600	-	-	-	18,220	-	-	344,380	344,380
1.335	Geo-Spatial Referencing System	200,094	131,264	-	-	31,900	36,910	200,094	-	-	-	8,330	9,470	-	182,294	182,294
1.340	JDF Livestock Injury Compensation	3,169	3,169	-	-	-	-	3,169	-	-	-	30	-	-	3,139	3,139
1.341	SGI Livestock Injury Compensation	3,190	3,190	-	-	-	-	3,190	-	-	-	20	-	-	3,170	3,170
1.342	SSI Livestock Injury Compensation	3,169	3,169	-	-	-	-	3,169	-	-	-	20	-	-	3,149	3,149
1.350	Willis Point Fire Protect & Recreation	214,794	142,794	-	-	7,340	64,660	214,794	-	-	-	38,180	-	-	176,614	176,614
1.352	South Galiano Fire Protection	656,196	395,629	141,027	-	11,140	108,400	656,196	-	-	-	1,420	-	141,027	513,749	654,776
1.353	Otter Point Fire Protection	790,416	566,746	-	-	6,420	217,250	790,416	-	-	-	380	-	-	790,036	790,036
1.354	Malahat Fire Protection	73,267	73,267	-	-	-	-	73,267	-	-	-	-	-	-	73,267	73,267
1.355	Durrance Road Fire Protection	3,026	2,726	-	-	-	300	3,026	-	-	-	-	-	3,026	-	3,026
1.356	Pender Fire Protection	1,546,209	1,316,179	-	-	-	230,030	1,546,209	-	-	-	12,680	-	-	1,533,529	1,533,529
1.357	East Sooke Fire Protection	748,983	449,569	178,274	-	5,470	115,670	748,983	-	-	-	31,141	75,810	-	642,032	642,032
1.358	Port Renfrew Fire Protection	243,187	215,477	-	-	-	27,710	243,187	-	-	-	1,430	96,833	-	144,924	144,

CAPITAL REGIONAL DISTRICT 2028 FINANCIAL PLAN							Schedule A								
Expenditures							Revenue								
	Total 2028	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2028	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2028
1.44X	Panorama Rec. Center.	12,703,816	10,807,905	606,728	-	-	1,289,183	12,703,816	-	-	2,358,150	3,680,966	-	6,664,700	6,664,700
1.455	Salt Spring Island - Community Parks	1,118,569	1,098,509	-	-	-	20,060	1,118,569	-	394,629	26,100	-	-	697,840	697,840
1.458	Salt Spring Is. - Community Rec	438,200	430,100	-	-	-	8,100	438,200	-	-	10,040	-	-	155,200	155,200
1.459	Salt Spring Is - Pool, Parks, Land, Art & Rec. Prog	3,208,625	2,690,366	157,394	-	-	360,865	3,208,625	-	97,707	191,150	355,200	-	2,564,568	2,564,568
1.465	Saturna Island Comm. Parks	33,412	28,222	-	-	-	5,190	33,412	-	-	1,420	-	-	31,992	31,992
1.468	Saturna Island - Community Rec.	18,350	18,350	-	-	-	-	18,350	-	-	730	-	-	17,620	17,620
1.475	Mayne Is. Com. Parks & Rec	107,787	87,557	-	-	-	20,230	107,787	-	-	300	-	-	107,487	107,487
1.476	Mayne Is. Comm. Parks (reserve)	11,540	11,540	-	-	-	-	11,540	-	-	10,420	1,120	-	-	-
1.478	Mayne Is. Community Rec.	40,300	40,300	-	-	-	-	40,300	-	-	60	-	-	40,240	40,240
1.485	North & South Pender Com. Parks	234,067	185,817	-	-	-	48,250	234,067	-	-	2,330	-	-	231,737	231,737
1.488	North & South Pender Com. Rec	87,560	87,560	-	-	-	-	87,560	-	-	910	-	-	86,650	86,650
1.495	Galliano Parks	161,560	145,672	-	-	-	15,888	161,560	-	-	36,880	-	-	124,540	124,540
1.498	Galliano Community Recreation	50,870	50,870	-	-	-	-	50,870	-	-	140	-	-	50,840	50,840
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	47,268,941	46,098,304	-	-	-	1,170,637	47,268,941	-	246,000	1,033,215	18,497,036	27,492,690	-	-
1.522	Port Renfrew Refuse Disposal	174,930	155,830	-	-	-	19,100	174,930	-	28,900	77,360	2,400	-	66,270	66,270
1.525	Solid Waste Disposal - Debt	2,770,730	5,920	2,764,810	-	-	-	2,770,730	-	-	2,420	-	-	-	-
1.531	Stormwater Quality Management - Sooke	44,292	31,429	-	-	-	12,863	44,292	-	-	86	-	-	44,206	44,206
1.533	Stormwater Quality Management - SGI	46,531	46,531	-	-	-	-	46,531	-	-	630	-	-	45,901	45,901
1.535	Stormwater Quality Management - SSI	28,469	28,469	-	-	-	-	28,469	-	-	1,445	-	-	26,902	26,902
1.536	LWMP-Stormwater Quality Management-Core	846,832	837,776	-	-	-	9,056	846,832	-	-	89,230	-	-	757,602	757,602
1.537	Stormwater Quality Management - Peninsula	138,948	138,948	-	-	-	-	138,948	-	-	4,455	-	-	134,493	134,493
1.538	Source - Stormwater Quality - Peninsula	66,209	66,209	-	-	-	-	66,209	-	-	730	-	-	63,716	63,716
1.57X	Environmental Services	31,212,556	30,036,886	-	-	-	1,175,570	31,212,556	-	31,065,370	147,186	-	-	-	-
1.911	911 Systems	2,722,339	1,696,090	1,011,949	-	-	14,300	2,722,339	-	-	-	2,017,134	113,167	-	-
1.912B	911 Call Answer - Municipalities	-	-	-	-	-	-	-	-	594,605	-	47,490	-	(547,115)	(547,115)
1.913	913 Fire Dispatch	484,829	454,759	-	-	-	30,070	484,829	-	-	-	-	-	471,389	471,389
1.921	Regional CREST Contribution	2,206,770	2,206,770	-	-	-	-	2,206,770	-	-	-	-	-	2,098,060	2,098,060
1.923	Emergency Comm - CREST - SGI	203,334	203,334	-	-	-	-	203,334	-	-	-	-	-	201,164	201,164
1.924	Emergency Comm - CREST - JDF	164,286	164,286	-	-	-	-	164,286	-	-	-	-	-	164,026	164,026
1.925	Emergency Comm - CREST - SSI	165,633	165,633	-	-	-	-	165,633	-	-	-	-	-	165,473	165,473
2.610	Saanich Peninsula Water Supply	11,709,507	9,899,164	1,210,343	-	-	600,000	11,709,507	-	-	500	11,709,007	-	-	-
2.620	SSI Highland Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland / Fernwood Water - SSI	958,808	446,280	470,078	-	-	42,450	958,808	-	-	840	807,380	150,588	-	150,588
2.622	Cedars of Tuam	179,976	43,537	92,839	-	-	43,600	179,976	-	-	90	179,886	-	-	-
2.624	Beddis Water	571,308	257,361	216,517	-	-	97,430	571,308	-	-	20,000	150	183,758	-	183,758
2.626	Fulford Water	408,813	192,467	147,541	-	-	68,805	408,813	-	-	810	310,380	97,623	-	97,623
2.628	Cedar Lane Water (SSI)	189,918	71,652	43,156	-	-	75,110	189,918	-	-	160	149,370	40,388	-	40,388
2.630	Magic Lakes Estate Water System	1,154,097	833,965	101,612	-	-	218,520	1,154,097	-	-	11,630	489,607	652,860	-	652,860
2.640	Saturna Island Water System (Lyalil Harbour)	328,273	209,878	44,555	-	-	73,840	328,273	-	-	1,030	156,110	171,133	-	171,133
2.642	Skana Water (Mayne)	177,861	70,272	65,799	-	-	41,790	177,861	-	-	110	128,290	49,461	-	49,461
2.650	Port Renfrew Water	277,187	164,445	70,156	-	-	42,586	277,187	-	-	13,000	1,250	130,110	-	132,827
2.660	Fernwood Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.665	Sticks Allison Water (Galliano)	82,561	60,246	-	-	-	22,315	82,561	-	-	100	76,330	6,131	-	6,131
2.667	Surfside Park Estates (Mayne)	314,416	142,458	139,293	-	-	32,665	314,416	-	-	7,000	200	248,789	58,427	58,427
2.670	Regional Water Supply	63,181,911	24,312,194	13,256,825	-	25,000,000	612,892	63,181,911	-	-	-	1,179,950	62,001,961	-	-
2.680	Juan de Fuca Water Distribution	36,445,207	22,305,811	3,772,441	-	9,730,200	636,755	36,445,207	-	-	-	186,120	36,259,087	-	-
2.681	Florence Lake Water System Debt	19,078	40	19,038	-	-	-	19,078	-	-	-	77	19,001	-	19,001
2.682	Seagirt Water System Debt	146,552	-	146,552	-	-	-	146,552	-	-	-	-	146,552	-	146,552
2.691	Wilderness Mountain Water Service	219,612	152,433	53,609	-	-	13,570	219,612	-	-	4,000	160	128,332	87,120	87,120
3.700	Septage Disposal	173,559	173,559	-	-	-	-	173,560	-	-	-	173,560	-	-	-
3.701	Millstream Remediation Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Liquid Waste Disposal	1,396,720	1,096,995	248,440	-	-	51,285	1,396,720	-	-	-	1,850	900,710	494,160	494,160
3.707	LWMP - On Site System Management Program	187,898	187,898	-	-	-	-	187,898	-	-	-	7,485	180,413	-	180,413
3.71X	Core Area Wastewater Operations	40,460,423	38,860,423	-	-	-	1,600,000	40,460,423	-	682,625	95,000	31,227,471	-	8,455,327	8,455,327
3.718	Peninsula Wastewater TP	6,041,640	4,763,323	547,437	-	-	730,880	6,041,640	-	168,300	130,000	2,896,654	-	2,846,686	2,846,686
3.720	LWMP - (Peninsula) - Implementation	61,300	38,418	-	-	-	22,882	61,300	-	-	-	949	-	60,351	60,351
3.750	LWMP - Core and West Shore	628,298	359,049	-	-	-	269,249	628,298	-	-	161,197	212,240	-	254,861	254,861
3.751	LWMP - Core and West Shore Debt	749,088	15,000	734,088	-	-	-	749,088	-	-	269,297	-	-	479,791	479,791
3.752	LWMP - Harbour Studies	406,359	406,359	-	-	-	-	406,359	-	-	21,382	-	-	384,977	384,977
3.755	Regional Source Control	1,877,827	1,877,827	-	-	-	-	1,877,827	-	56,392	22,948	87,253	66,894	1,644,340	1,644,340
3.756	Harbours Environmental Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	Core Area & Legacy Trunk Sewer - Debt	39,173,158	279,360	23,609,374	-	5,529,745	9,754,679	39,173,158	-	-	10,283,553	20,886,516	-	8,003,089	8,003,089
3.810	Ganges Sewer	1,669,740	1,069,569	481,591	-	-	118,580	1,669,740	-	-	80,000	2,910	1,508,460	78,370	78,370
3.820	Malview Estates Sewer System	288,746	187,437	58,519	-	-	42,790	288,746	-	-	26,810	255,782	-	6,154	6,154
3.830	Magic Lake Estates Sewer System	1,047,420	778,837	72,588	-	-	195,995	1,047,420	-	12,670	5,160	346,820	682,770	-	682,770
3.830D	Magic Lake Estates Sewer Debt	232,205	1,520	230,685	-	-	-	232,205	-	-	-	-	229,375	-	229,375
3.850	Port Renfrew Sewer	164,618	128,238	2,200	-	-	34,180	164,618	-	-	1,720	81,439	81,459	-	81,459
21.ALL	Feasibility Study Reserve Fund - All	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL REGIONAL DISTRICT 2029 FINANCIAL PLAN							Schedule A									
Expenditures							Revenue									
		Total 2029	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2029	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2029
1.010	Legislative & General Government	45,333,165	44,099,638	304,332	-	612,710	316,485	45,333,165	500,000	27,613,889	-	1,586,779	112,070	-	15,520,427	15,520,427
1.10X	Facilities Management	5,743,619	5,011,919	-	-	-	731,700	5,743,619	-	5,483,652	-	69,099	-	-	190,868	190,868
1.101	G.I.S.	744,433	674,693	-	-	19,740	50,000	744,433	-	567,940	-	6,510	-	-	169,983	169,983
1.103	Elections	45,059	74	-	-	-	44,985	45,059	-	-	-	114	-	-	44,945	44,945
1.104	U.B.C.M.	14,552	14,552	-	-	-	-	14,552	-	-	-	100	-	-	14,452	14,452
1.108	Joint Electoral Area Admin	348,267	348,267	-	-	-	-	348,267	-	-	-	-	-	-	348,267	348,267
1.109	Electoral Area Admin Exp - JDF	82,042	79,922	-	-	-	2,120	82,042	-	-	-	260	-	-	81,782	81,782
1.110	Electoral Area Admin Exp - SGI	508,398	507,198	-	-	-	1,200	508,398	-	-	20,179	-	-	-	470,220	470,220
1.111	Electoral Area Admin Exp - SSI	1,599,707	1,533,457	-	-	-	66,250	1,599,707	-	779,920	-	5,980	-	-	813,807	813,807
1.112	Regional Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.114	Grant-in-Aid - Juan de Fuca	21,613	21,613	-	-	-	-	21,613	-	-	-	290	-	-	21,323	21,323
1.116	Grant-in-Aid - Salt Spring Island	94,429	94,429	-	-	-	-	94,429	-	-	-	280	-	-	94,149	94,149
1.117	Grant-in-Aid - Southern Gulf Islands	124,127	124,127	-	-	-	-	124,127	-	-	-	1,370	-	-	122,757	122,757
1.119	Vancouver Island Regional Library	461,743	461,743	-	-	-	-	461,743	-	-	-	730	-	-	461,013	461,013
1.121	Sooke Regional Museum	324,749	324,749	-	-	-	-	324,749	-	-	-	750	-	-	323,999	323,999
1.123	Prov. Court of B.C. (Family Court)	149,360	-	-	-	-	149,360	-	-	-	-	149,360	-	-	-	-
1.124	SSI Economic Development Commission	73,858	69,588	-	-	-	4,270	73,858	-	-	-	690	-	-	73,168	73,168
1.125	SGI Economic Development Commission	143,122	143,122	-	-	-	-	143,122	-	-	-	1,640	-	-	141,482	141,482
1.126	Victoria Family Court Committee	15,824	15,824	-	-	-	-	15,824	-	-	-	824	-	-	15,000	15,000
1.128	Greater Victoria Police Victim Services	356,573	356,573	-	-	-	-	356,573	-	-	-	15,190	-	-	341,383	341,383
1.129	Vancouver Island Regional Library - Debt	340,166	1,900	338,266	-	-	-	340,166	-	-	-	340,166	-	-	-	-
1.133	Langford E.A. - Greater Victoria Public Library	37,546	37,546	-	-	-	-	37,546	-	-	-	100	-	-	37,446	37,446
1.137	Galiano Island Community Use Building	78,360	44,856	-	-	-	33,504	78,360	-	-	-	2,210	-	-	78,140	78,140
1.138	Southern Gulf Islands Regional Library	279,102	279,102	-	-	-	-	279,102	-	-	-	2,870	-	-	276,232	276,232
1.141	Salt Spring Island Public Library	841,712	841,712	-	-	-	-	841,712	-	-	-	1,150	-	-	840,562	840,562
1.15X	Municipalities' Own Debt - M.F.A.	15,138,089	95,050	15,043,039	-	-	-	15,138,089	-	-	-	95,050	-	-	15,043,039	15,043,039
1.170	Gossip Island Electric Power Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.224	Community Health	257,281	257,281	-	-	-	-	257,281	-	-	-	31,498	-	-	225,783	225,783
1.226	Health Facilities - VIHA	1,961,093	948,856	-	-	-	1,012,237	1,961,093	-	-	-	1,961,093	-	-	-	-
1.227	Saturna Island Medical Clinic	13,549	13,549	-	-	-	-	13,549	-	-	-	1,580	-	-	11,969	11,969
1.228	Galiano Health Service	161,435	161,435	-	-	-	-	161,435	-	-	-	130	-	-	161,305	161,305
1.229	Pender Islands Health Care Centre	311,220	311,220	-	-	-	-	311,220	-	-	-	2,190	-	-	309,030	309,030
1.230	Traffic Safety Commission	82,428	82,428	-	-	-	-	82,428	-	-	-	3,950	-	-	78,478	78,478
1.232	Port Renfrew Street Lighting	10,233	10,233	-	-	-	-	10,233	-	-	-	400	4,670	5,163	-	5,163
1.234	SSI Street Lighting	35,591	35,591	-	-	-	-	35,591	-	-	-	40	-	-	35,551	35,551
1.235	SGI Small Craft Harbour Facilities	564,530	328,287	87,493	-	-	148,750	564,530	-	-	-	8,620	173,610	382,300	-	382,300
1.236	Salt Spring Island Fernwood Dock	34,068	19,868	-	-	-	14,200	34,068	-	-	-	210	-	33,858	-	33,858
1.238A	Community Transit (SSI)	741,691	733,691	-	-	-	8,000	741,691	-	-	1,835	235,008	-	-	504,848	504,848
1.238B	Community Transportation (SSI)	177,243	52,736	33,032	-	-	91,475	177,243	-	-	-	480	-	-	176,763	176,763
1.280	Regional Parks	27,386,120	17,526,428	5,339,207	-	298,102	4,222,383	27,386,120	-	83,931	-	1,030,617	786,082	-	25,485,490	25,485,490
1.290	Royal Theatre	620,200	620,200	-	-	113,000	377,000	620,200	-	-	-	-	-	-	620,200	620,200
1.295	McPherson Theatre	785,339	349,106	-	-	88,000	338,233	785,339	-	-	-	35,339	-	-	750,000	750,000
1.297	Arts Grants	3,589,526	3,588,416	-	-	-	1,110	3,589,526	-	17,518	52,700	186,993	-	-	3,332,315	3,332,315
1.299	Salt Spring Island Arts	176,016	176,016	-	-	-	-	176,016	-	-	-	190	-	-	175,826	175,826
1.309	Climate Action and Adaptation	2,014,917	1,927,467	-	-	-	87,450	2,014,917	-	-	-	75,874	67,653	-	1,871,390	1,871,390
1.310	Land Banking & Housing	4,446,314	1,915,440	2,499,834	-	26,740	4,300	4,446,314	-	391,673	-	725,561	2,000	-	3,327,080	3,327,080
1.311	Regional Housing Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.312	Regional Goose Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	2,109,382	2,048,982	-	-	-	60,400	2,109,382	-	-	-	1,375,090	57,460	-	676,832	676,832
1.314	SSI House Numbering	11,282	11,282	-	-	-	-	11,282	-	-	-	140	-	-	11,142	11,142
1.315	Biodiversity & Environmental Stewardship	239,160	239,160	-	-	-	-	239,160	-	124,025	-	-	-	-	115,135	115,135
1.316	SSI Building Numbering	11,468	11,468	-	-	-	-	11,468	-	-	-	20	-	-	11,448	11,448
1.317	JDF Building Numbering	15,459	15,459	-	-	-	-	15,459	-	-	-	70	-	-	15,389	15,389
1.318	Building Inspection	2,682,051	2,532,671	-	-	15,020	134,360	2,682,051	-	35,740	-	4,810	1,505,850	-	1,135,651	1,135,651
1.319	Soil Deposit Removal	31,916	31,916	-	-	-	-	31,916	-	-	-	2,856	-	-	29,020	29,020
1.320	Noise Control	84,020	73,274	-	-	-	10,746	84,020	-	-	-	300	-	-	83,720	83,720
1.322	Nuisances & Unsanitary Premises	71,252	69,987	-	-	-	1,265	71,252	-	-	-	940	-	-	70,912	70,912
1.323	By-Law Enforcement	1,119,691	1,032,411	-	-	-	87,280	1,119,691	-	1,072,283	-	47,408	-	-	-	-
1.324	Regional Planning Services	1,779,149	1,776,649	-	-	-	2,500	1,779,149	-	-	102,500	14,398	70,855	-	1,591,401	1,591,401
1.325	Electoral Area Services - Planning	1,081,546	1,010,776	-	-	-	70,770	1,081,546	-	36,994	50,932	2,370	50,170	-	941,080	941,080
1.326	Foodlands	465,918	335,918	-	-	-	130,000	465,918	-	-	-	-	-	-	465,918	465,918
1.330	Regional Growth Strategy	369,890	365,790	-	-	-	4,100	369,890	-	-	-	18,580	-	-	351,310	351,310
1.335	Geo-Spatial Referencing System	204,095	134,005	-	-	32,440	37,650	204,095	-	-	-	8,500	9,660	-	185,935	185,935
1.340	JDF Livestock Injury Compensation	3,173	3,173	-	-	-	-	3,173	-	-	-	30	-	-	3,143	3,143
1.341	SGI Livestock Injury Compensation	3,194	3,194	-	-	-	-	3,194	-	-	-	20	-	-	3,174	3,174
1.342	SSI Livestock Injury Compensation	3,173	3,173	-	-	-	-	3,173	-	-	-	20	-	-	3,153	3,153
1.350	Willis Point Fire Protect & Recreation	219,756	146,316	-	-	7,490	65,950	219,756	-	-	-	38,940	-	-	180,816	180,816
1.352	South Galiano Fire Protection	666,579	404,192	141,027	-	-	110,000	666,579	-	-	-	1,420	-	141,027	524,132	665,159
1.353	Otter Point Fire Protection	807,119	578,969	-	-	6,550	221,600	807,119	-	-	-	390	-	-	806,729	806,729
1.354	Malahat Fire Protection	74,736	74,736	-	-	-	-	74,736	-	-	-	-	-	-	74,736	74,736
1.355	Durrance Road Fire Protection	3,028	2,728	-	-	-	300	3,028	-	-	-	-	3,028	-	-	3,028
1.356	Pender Fire Protection	1,577,055	1,342,437	-	-	-	234,618	1,577,055	-	-	-	12,940	-	-	1,564,115	1,564,115
1.357	East Sooke Fire Protection	761,514	459,680	178,274	-	5,580	117,980	761,514	-	-	-	31,880	-	-	652,304	652,304
1.358	Port Renfrew Fire Protection	248,414	220,154	-	-	-	28,260	248,414	-	-	-	1,450	99,072	-	147,892	147,892
1.359	North Galiano Fire Protection	3														

CAPITAL REGIONAL DISTRICT 2029 FINANCIAL PLAN										Schedule A					
	Expenditures						Revenue								
	Total 2029	Operations	Interest & Principal	Deficit	Capital	Transfers to Reserves	Total 2029	Surplus from Prior Year	Recovery from Other Services	Transfers from Reserves	Other Revenue	Fees & Charges	Parcel Tax	Property Value Tax	Requisition 2029
1.44X	13,002,581	11,076,246	606,728	-	-	1,319,607	13,002,581	-	-	-	2,401,790	3,754,583	-	6,846,206	6,846,206
1.455	1,144,389	1,125,399	-	-	-	18,990	1,144,389	-	-	-	26,610	-	-	715,258	715,258
1.458	448,313	440,193	-	-	-	8,120	448,313	402,521	-	-	10,040	278,410	-	159,863	159,863
1.459	3,271,908	2,756,674	157,394	-	-	357,840	3,271,908	99,661	-	-	194,710	362,300	-	2,615,237	2,615,237
1.465	34,108	28,818	-	-	-	5,290	34,108	-	-	-	1,450	-	-	32,658	32,658
1.468	18,718	18,718	-	-	-	-	18,718	-	-	-	740	-	-	17,978	17,978
1.475	110,368	89,738	-	-	-	20,630	110,368	-	-	-	300	-	-	110,068	110,068
1.476	11,770	11,770	-	-	-	-	11,770	-	-	-	10,630	1,140	-	-	-
1.478	41,100	41,100	-	-	-	-	41,100	-	-	-	60	-	-	41,040	41,040
1.485	251,629	189,709	-	-	-	61,920	251,629	-	-	-	2,370	-	-	249,259	249,259
1.488	91,920	91,920	-	-	-	-	91,920	-	-	-	930	-	-	90,990	90,990
1.495	167,280	148,960	-	-	-	18,320	167,280	-	-	37,620	140	-	-	129,520	129,520
1.498	51,890	51,890	-	-	-	-	51,890	-	-	-	30	-	-	51,860	51,860
1.521	48,023,183	46,842,694	-	-	-	1,180,489	48,023,183	250,500	1,227,017	-	18,454,807	28,090,859	-	-	-
1.523	178,442	158,962	-	-	-	19,480	178,442	29,478	-	-	78,937	2,900,140	-	67,627	67,627
1.525	2,797,561	2,420	2,795,141	-	-	-	2,797,561	-	-	-	2,420	2,795,141	-	-	-
1.531	45,176	32,275	-	-	-	12,898	45,176	-	-	-	86	-	-	45,090	45,090
1.533	47,827	47,827	-	-	-	-	47,827	-	-	-	640	-	-	47,187	47,187
1.535	28,767	28,767	-	-	-	-	28,767	-	-	1,205	122	-	-	27,440	27,440
1.536	867,179	859,722	-	-	-	7,457	867,179	-	-	-	89,230	-	-	777,949	777,949
1.537	142,623	142,623	-	-	-	-	142,623	-	-	-	4,455	-	-	138,168	138,168
1.538	67,999	67,999	-	-	-	-	67,999	-	-	746	1,763	-	-	65,490	65,490
1.57X	31,347,771	30,162,657	-	-	-	1,185,114	31,347,771	31,195,076	152,695	-	-	-	-	-	-
1.911	2,751,472	1,723,243	1,011,949	-	-	16,280	2,751,472	-	-	-	2,001,159	110,903	-	639,410	639,410
1.912B	-	-	-	-	-	-	-	582,713	-	-	-	-	-	-	-
1.913	513,380	486,880	-	-	-	26,500	513,380	-	-	-	48,440	-	-	534,273	534,273
1.921	2,250,900	2,250,900	-	-	-	-	2,250,900	-	-	-	13,710	-	-	499,670	499,670
1.923	207,405	207,405	-	-	-	-	207,405	-	-	-	110,870	-	-	2,140,030	2,140,030
1.924	167,585	167,585	-	-	-	-	167,585	-	-	-	2,210	-	-	205,195	205,195
1.925	168,948	168,948	-	-	-	-	168,948	-	-	-	260	-	-	167,325	167,325
2.610	12,724,235	10,913,892	1,210,343	-	-	600,000	12,724,235	-	-	-	500	12,723,735	-	-	-
2.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	1,248,207	475,079	654,853	-	-	118,275	1,248,207	-	-	20,000	860	1,031,590	195,757	-	195,757
2.622	228,986	59,962	118,214	-	-	50,810	228,986	-	-	20,000	90	208,896	-	-	-
2.624	768,731	262,330	409,266	-	-	97,135	768,731	-	-	-	150	502,130	266,451	-	266,451
2.626	545,233	216,319	251,542	-	-	77,372	545,233	-	-	20,000	830	397,490	126,913	-	126,913
2.628	243,389	73,043	87,876	-	-	82,470	243,389	-	-	-	160	190,730	52,499	-	52,499
2.630	1,187,769	854,100	80,334	-	-	253,335	1,187,769	-	-	-	11,680	503,639	672,450	-	672,450
2.640	344,662	216,943	64,639	-	-	63,080	344,662	-	-	-	1,050	163,920	179,692	-	179,692
2.642	196,739	82,460	70,299	-	-	43,980	196,739	-	-	10,000	110	134,700	51,929	-	51,929
2.650	303,661	152,025	112,896	-	-	38,780	303,661	-	-	-	1,280	149,627	152,754	-	152,754
2.660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.665	94,508	68,978	550	-	-	24,980	94,508	-	-	7,000	100	80,910	6,498	-	6,498
2.667	322,782	142,312	147,160	-	-	33,310	322,782	-	-	-	200	261,231	61,351	-	61,351
2.670	71,096,754	25,582,474	17,889,131	-	27,000,000	625,149	71,096,754	999,500	-	-	883,150	69,214,105	-	-	-
2.680	38,314,258	24,123,061	3,345,507	-	10,200,200	645,490	38,314,258	-	-	-	186,352	38,127,906	-	-	-
2.681	19,078	40	19,038	-	-	-	19,078	-	-	-	77	-	19,001	-	19,001
2.682	146,552	-	146,552	-	-	-	146,552	-	-	-	-	-	146,552	-	146,552
2.691	229,917	161,633	53,609	-	-	14,675	229,917	-	-	10,000	160	130,897	88,860	-	88,860
3.700	177,027	-	-	-	-	-	177,027	-	-	-	177,027	-	-	-	-
3.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	1,424,635	1,118,388	172,302	-	-	133,945	1,424,635	-	-	-	1,870	918,720	504,045	-	504,045
3.707	192,408	192,408	-	-	-	-	192,408	-	-	-	7,485	-	184,923	-	184,923
3.71X	41,893,327	40,293,327	-	-	-	1,600,000	41,893,327	696,345	640,000	-	33,594,770	-	-	6,962,212	6,962,212
3.718	6,085,045	4,728,698	600,067	-	-	756,280	6,085,045	171,660	-	-	3,220,026	-	-	2,693,359	2,693,359
3.720	62,507	39,540	-	-	-	22,967	62,507	-	-	-	949	-	-	61,558	61,558
3.750	658,034	367,060	-	-	-	290,974	658,034	-	-	-	177,073	216,480	-	264,481	264,481
3.751	1,026,978	-	1,026,978	-	-	-	1,026,978	-	-	-	369,199	-	-	657,779	657,779
3.752	417,667	-	-	-	-	-	417,667	-	-	-	21,382	-	-	396,285	396,285
3.755	1,931,266	1,931,266	-	-	-	-	1,931,266	58,623	23,213	-	87,253	68,232	-	1,693,945	1,693,945
3.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7XX	71,165,946	190,860	53,929,444	-	5,529,745	11,515,897	71,165,946	-	41,134,212	-	21,687,605	-	-	8,344,129	8,344,129
3.810	1,637,373	1,009,414	488,509	-	-	139,450	1,637,373	-	-	-	2,943	1,553,710	80,720	-	80,720
3.820	294,516	191,359	58,519	-	-	44,638	294,516	-	-	-	27,340	260,900	6,276	-	6,276
3.830	1,098,710	799,608	69,767	-	-	229,335	1,098,710	12,920	-	-	4,720	364,160	716,910	-	716,910
3.850D	232,205	1,520	230,685	-	-	-	232,205	-	-	-	2,860	-	-	229,345	229,345
3.850	172,789	131,839	17,170	-	-	23,780	172,789	-	-	-	1,750	85,509	85,530	-	85,530
21.ALL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.E.A.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Making a difference...together

# CAPITAL REGIONAL DISTRICT

## CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

EXPENDITURE / FUNDING SUMMARY (ALL SERVICES)	2025	2026	2027	2028	2029	TOTAL
<b>EXPENDITURE</b>						
Buildings	54,470,125	9,736,155	7,164,500	1,746,000	2,522,500	75,639,280
Equipment	29,280,314	14,713,779	10,731,753	6,046,670	6,772,031	67,544,547
Land	36,508,000	7,130,000	3,025,000	4,695,000	2,865,000	54,223,000
Engineered Structures	182,084,158	111,299,975	131,123,888	141,414,275	96,833,000	662,755,296
Vehicles	8,954,250	3,802,000	4,365,000	3,799,500	2,127,500	23,048,250
	<b>311,296,847</b>	<b>146,681,909</b>	<b>156,410,141</b>	<b>157,701,445</b>	<b>111,120,031</b>	<b>883,210,373</b>
<b>SOURCE OF FUNDS</b>						
Capital Funds on Hand	100,573,461	32,151,883	31,039,472	32,494,000	36,898,000	233,156,816
Debenture Debt	132,740,508	76,813,155	88,116,163	100,403,594	59,451,000	457,524,420
ERF	13,947,304	8,113,618	6,698,610	6,923,650	5,635,531	41,318,713
Grants (Federal, Provincial)	16,938,814	3,577,478	4,843,001	7,464,781	379,000	33,203,074
Reserve Fund	36,624,797	24,995,775	25,487,895	10,415,420	8,556,500	106,080,387
Other	10,471,963	1,030,000	225,000	-	200,000	11,926,963
	<b>311,296,847</b>	<b>146,681,909</b>	<b>156,410,141</b>	<b>157,701,445</b>	<b>111,120,031</b>	<b>883,210,373</b>



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING					TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other		Capital Reserves
1.011	Board Expenditures	751,000					751,000			751,000				751,000
1.014	CAO / Corporate Services	5,754					5,754			5,754				5,754
1.015	Real Estate	-					-			-				-
1.016	Human Resources	9,590					9,590			9,590				9,590
1.017	Finance	30,182		100,000			130,182	100,000		30,182				130,182
1.018	Health & Capital Planning Strategies	-					-			-				-
1.022	Information Technology	3,800,453	120,000	50,000			3,970,453	3,775,105		195,348				3,970,453
1.024	GM - Planning & Protective Services	-					-			-				-
1.025	Corporate Emergency	14,000					14,000			14,000				14,000
1.027	First Nations Relations	-					-			-				-
1.105	Facilities Management	35,000	165,000				200,000			200,000				200,000
1.106	Facilities and Risk	300,000		465,000	25,000		790,000	300,000				490,000		790,000
1.107	Corporate Satellite Facilities			3,050,000			3,050,000					3,050,000		3,050,000
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	24,900					24,900			24,900				24,900
1.118	Corporate Communications	116,701					116,701			5,754		110,947		116,701
1.123	Family Court Building			1,361,795			1,361,795	46,795			700,000	615,000		1,361,795
1.137	Galliano Island Community Use Building			42,000			42,000					42,000		42,000
1.141	SSI Public Library			140,000			140,000				110,000	30,000		140,000
1.226	Health Facilities - VIHA	440,000		3,687,760	75,000		4,202,760	1,057,760			835,000	2,310,000		4,202,760
1.235	SGI Small Craft Harbour Facilities			40,000	623,000		663,000	327,000			40,000	296,000		663,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				250,000		250,000	30,000			95,000	125,000		250,000
1.238A	Community Transit (SSI)				175,000		175,000	105,000			60,000	10,000		175,000
1.238B	Community Transportation (SSI)				871,000		871,000	235,000			536,000	100,000		871,000
1.280	Regional Parks	88,400	1,622,000	650,000	15,037,000	2,000,000	19,397,400	798,000	11,250,000	1,710,400	500,000	5,139,000		19,397,400
1.290	Royal Theatre	345,000		1,231,000			1,576,000	222,000				375,000	979,000	1,576,000
1.295	McPherson Theatre	122,000		781,500			903,500	227,500				676,000		903,500
1.297	Arts Grants and Development	-					-			-				-
1.309	Climate Action and Adaptation	1,433,257					1,433,257	668,236			765,021			1,433,257
1.310	Land Banking and Housing	5,000		26,053,000			26,058,000		22,000,000	5,000	2,778,000	1,275,000		26,058,000
1.313	Animal Care Services	23,000	50,000	100,000	45,000		218,000	155,000		63,000				218,000
1.318	Building Inspection	72,000	125,000				197,000			197,000				197,000
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	48,000					48,000			48,000				48,000
1.325	Community Planning	43,290			550,000		593,290			43,290	550,000			593,290
1.326	Foodland Access	175,000					175,000					175,000		175,000
1.335	Geo-Spatial Referencing	250,000					250,000			250,000				250,000
1.350	Willis Point Fire	72,250		20,000			92,250	40,250		10,000		42,000		92,250
1.352	South Galliano Fire	45,200	120,000				165,200	5,000		125,200		35,000		165,200
1.353	Otter Point Fire	15,000		50,000			65,000			15,000		50,000		65,000
1.356	Pender Island Fire	5,000		35,000			40,000			5,000		35,000		40,000
1.357	East Sooke Fire	52,500	450,000				502,500			502,500				502,500
1.358	Port Renfrew Fire	47,000		10,000			57,000	15,000		32,000		10,000		57,000
1.359	North Galliano Fire	180,000		20,000			200,000			180,000		20,000		200,000
1.360	Shirley Fire Department	10,000					10,000			10,000				10,000
1.370	JDF Emergency Program	4,100					4,100			4,100				4,100
1.371	SSI Emergency Program	31,700					31,700			1,700	10,000	20,000		31,700
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
1.373	SGI Emergency Program	78,000					78,000	53,000				25,000		78,000
1.375	Hazardous Material Incident Response	75,000					75,000			75,000				75,000
1.377	JDF Search and Rescue		205,000				205,000			92,000		113,000		205,000
1.405	JDF EA Community Parks & Recreation	45,000			412,000	100,000	557,000	292,000			265,000			557,000
1.408	JDF EA Community Recreation			100,000	25,000		125,000				125,000			125,000
1.40X	SEAPARC	523,750		822,250	1,157,000		2,503,000	104,000	1,300,000	393,250	79,000	626,750		2,503,000
1.44x	Panorama Recreation	1,583,433	137,000	3,249,086	3,063,793		8,033,312	209,186	3,403,000	1,141,233	1,337,293	1,942,600		8,033,312
1.455	SSI Community Parks	50,000	90,000		305,000		445,000	155,000		45,000	200,000	5,000	40,000	445,000
1.458	SSI Community Recreation	30,000			260,000		290,000			5,000	150,000	135,000		290,000
1.459	SSI Park Land & Rec Programs	50,000		943,000	570,000	120,000	1,683,000	805,000		40,000	325,000	378,000	135,000	1,683,000
1.465	Satuma Island Community Parks				52,000		52,000	2,000				50,000		52,000
1.475	Mayne Island Community Parks	9,500		92,734	31,000		133,234	26,734			45,000	61,500		133,234
1.485	Pender Island Community Parks	7,000			2,234,101	50,000	2,291,101	548,834			1,015,000	352,267	375,000	2,291,101
1.495	Galliano Community Parks	2,616			91,037		93,653	31,037		2,616		60,000		93,653



2025 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.521	Environmental Resource Management	455,000			27,918,523	-	28,373,523	14,018,523	8,650,000	455,000			5,250,000	28,373,523
1.523	Port Renfrew Refuse Disposal				334,500		334,500	292,500					42,000	334,500
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	155,000				195,000	45,000		150,000				195,000
1.577	Wastewater Operations	55,000	1,537,000				1,592,000			1,592,000				1,592,000
1.578	Environmental Protection	438,971	180,000				618,971	300,000		318,971				618,971
1.579	Environmental Water Quality	10,766					10,766			10,766				10,766
1.911	911 Call Answer													
2.610	Saanich Peninsula Water Supply	660,000			16,140,000		16,800,000		12,900,000	240,000		100,000	3,560,000	16,800,000
2.620	Highland Water (SSI)				10,000		10,000	10,000						10,000
2.621	Highland & Fernwood Water (SSI)				1,119,000		1,119,000	170,500	790,000		40,000		118,500	1,119,000
2.622	Cedars of Tuam Water (SSI)	15,000			116,000		131,000	15,000			92,000		24,000	131,000
2.624	Beddis Water (SSI)	19,000			400,000		419,000	54,000	220,000				145,000	419,000
2.626	Fulford Water (SSI)	161,000			86,000		247,000	98,000			90,000		59,000	247,000
2.628	Cedar Lane Water (SSI)				343,000		343,000	80,000	143,000		110,000		10,000	343,000
2.630	Magic Lake Estates Water (Pender)				270,000		270,000	120,000					150,000	270,000
2.640	Lyll Harbour Boot Cove Water (Satuma)				780,000		780,000	270,000	460,000		30,000		20,000	780,000
2.642	Skana Water (Mayne)	60,000			42,000		102,000	27,000	50,000				25,000	102,000
2.650	Port Renfrew Water				185,000		185,000	175,000					10,000	185,000
2.665	Sticks Allison Water (Galliano)				5,000		5,000						5,000	5,000
2.667	Surfside Park Estates (Mayne)	20,000			72,500		92,500		50,000				42,500	92,500
2.670	Regional Water Supply	13,708,500	2,091,250	11,251,000	46,729,000	33,580,000	107,359,750	53,553,000	40,500,000	1,376,250	6,000,000	5,930,500		107,359,750
2.680	JDF Water Distribution	830,000	1,755,000	125,000	23,928,000		26,638,000	18,301,000	4,700,000	1,670,000		375,000	1,592,000	26,638,000
2.682	Seagirt Water System													
2.691	Wilderness Mountain Water Service	20,000			54,000		74,000	4,000			50,000		20,000	74,000
3.701	Millstream Site Remediation					658,000	658,000	401,500			256,500			658,000
3.705	SSI Septage / Composting				319,196		319,196	75,000	120,000		60,000	33,196	31,000	319,196
3.718	Saanich Peninsula Wastewater	1,090,000			4,505,000		5,595,000		3,000,000	1,023,000			1,572,000	5,595,000
3.750	L.W.M.P. - Core and West Shore				1,888,000		1,888,000	788,000	1,100,000					1,888,000
3.798C	Debt - Core Area Wastewater Treatment Program	50,000			28,374,508		28,424,508	200,000	21,503,508	791,000			5,930,000	28,424,508
3.810	Ganges Sewer Utility (SSI)	525,000	77,000		310,000		912,000	764,000			75,000		73,000	912,000
3.820	Maliview Sewer Utility (SSI)				1,713,000		1,713,000	102,000	601,000		950,000		60,000	1,713,000
3.830	Magic Lake Sewer Utility (Pender)	60,000			400,000		460,000	200,000			200,000		60,000	460,000
3.850	Port Renfrew Sewer				190,000		190,000	175,000					15,000	190,000
<b>Total</b>		<b>29,280,314</b>	<b>8,954,250</b>	<b>54,470,125</b>	<b>182,084,158</b>	<b>36,508,000</b>	<b>311,296,847</b>	<b>100,573,461</b>	<b>132,740,508</b>	<b>13,947,304</b>	<b>16,938,814</b>	<b>10,471,963</b>	<b>36,624,797</b>	<b>311,296,847</b>

**2026 - CAPITAL EXPENDITURE PLAN**

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	55,000					55,000			55,000				55,000
1.014	CAO / Corporate Services	17,262					17,262			17,262				17,262
1.015	Real Estate	1,918					1,918			1,918				1,918
1.016	Human Resources	349,736					349,736			3,836		345,900		349,736
1.017	Finance	32,754					32,754			32,754				32,754
1.018	Health & Capital Planning Strategies	3,836					3,836			3,836				3,836
1.022	Information Technology	3,199,688					3,199,688	3,149,000		50,688				3,199,688
1.024	GM - Planning & Protective Services	2,125					2,125			2,125				2,125
1.025	Corporate Emergency	7,000					7,000			7,000				7,000
1.027	First Nations Relations	4,043					4,043			4,043				4,043
1.105	Facilities Management	10,000	75,000				85,000			85,000				85,000
1.106	Facilities and Risk			370,000			370,000					370,000		370,000
1.107	Corporate Satellite Facilities													
1.109	JDF Admin. Expenditures	2,000					2,000			2,000				2,000
1.110	SJI Admin. Expenditures	2,800					2,800			2,800				2,800
1.111	SSI Admin. Expenditures	15,900					15,900			15,900				15,900
1.118	Corporate Communications	11,508					11,508			11,508				11,508
1.123	Family Court Building													
1.137	Galliano Island Community Use Building													
1.141	SSI Public Library			10,000			10,000					10,000		10,000
1.226	Health Facilities - VIHA			937,500			937,500				200,000	737,500		937,500
1.235	SJI Small Craft Harbour Facilities				360,000		360,000	50,000			35,000	275,000		360,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				60,000		60,000					60,000		60,000
1.238A	Community Transit (SSI)				70,000		70,000				55,000	15,000		70,000
1.238B	Community Transportation (SSI)				1,640,000		1,640,000		320,000		1,095,000	225,000		1,640,000
1.280	Regional Parks	147,700	655,000	600,000	14,790,000	2,000,000	18,192,700		12,000,000	802,700		5,390,000		18,192,700
1.290	Royal Theatre	55,000		1,043,000			1,098,000				380,000	380,000	338,000	1,098,000
1.295	McPherson Theatre	44,000		238,000			282,000					282,000		282,000
1.297	Arts Grants and Development	3,800					3,800			3,800				3,800
1.309	Climate Action and Adaptation	792,961					792,961	211,483			581,478			792,961
1.310	Land Banking and Housing	10,000		500,000			510,000		500,000	10,000				510,000
1.313	Animal Care Services	5,000	50,000				55,000			55,000				55,000
1.316	Building Inspection	6,000	60,000				66,000			66,000				66,000
1.323	ByLaw Services	4,000	75,000				79,000			79,000				79,000
1.324	Regional Planning Services	8,000					8,000			8,000				8,000
1.325	Community Planning													
1.326	Foodland Access													
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	6,000					6,000			6,000				6,000
1.352	South Galliano Fire	45,800					45,800			10,800		35,000		45,800
1.353	Otter Point Fire	20,000	300,000	50,000			370,000			320,000		50,000		370,000
1.356	Pender Island Fire	80,000		30,000			110,000			80,000		30,000		110,000
1.357	East Sookle Fire	65,160					65,160	3,300		53,860		8,000		65,160
1.358	Port Renfrew Fire	16,000					16,000			16,000				16,000
1.359	North Galliano Fire													
1.360	Shirley Fire Department	12,380					12,380			12,380				12,380
1.370	JDF Emergency Program													
1.371	SSI Emergency Program	18,000					18,000			1,000	12,000	5,000		18,000
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
1.373	SJI Emergency Program													
1.375	Hazardous Material Incident Response													
1.377	JDF Search and Rescue													
1.405	JDF EA Community Parks & Recreation													
1.408	JDF EA Community Recreation													
1.40X	SEAPARC	189,250		2,205,500	33,750		2,428,500		1,850,000	174,250	175,000	229,250		2,428,500
1.44x	Panorama Recreation	483,909		573,000			1,056,909			483,909		573,000		1,056,909
1.455	SSI Community Parks	15,000			30,000		45,000			15,000		30,000		45,000
1.458	SSI Community Recreation	10,000			2,500		12,500			5,000		7,500		12,500
1.459	SSI Park Land & Rec Programs	50,000	25,000	2,581,155		50,000	2,706,155		2,496,155	40,000	70,000	100,000		2,706,155
1.465	Saturna Island Community Parks				8,225		8,225	2,000				6,225		8,225
1.475	Mayne Island Community Parks	9,000		18,000			27,000					27,000		27,000
1.485	Pender Island Community Parks	25,000			120,000		145,000	2,100			50,000	92,900		145,000
1.495	Galliano Community Parks	2,000			10,000		12,000			2,000		10,000		12,000
1.521	Environmental Resource Management	385,000			11,125,000	1,000,000	12,510,000	125,000	2,350,000	385,000		9,650,000		12,510,000
1.523	Port Renfrew Refuse Disposal				27,500		27,500					27,500		27,500
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000	55,000				95,000			95,000				95,000
1.577	Wastewater Operations	70,000	900,000				970,000			970,000				970,000

**2026 - CAPITAL EXPENDITURE PLAN**

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
		1.578	Environmental Protection	126,269	60,000				186,269	50,000		136,269		
1.579	Environmental Water Quality	6,480					6,480			6,480				6,480
1.911	911 Call Answer	1,000,000					1,000,000			1,000,000				1,000,000
2.610	Saanich Peninsula Water Supply	300,000			1,569,000		1,869,000			200,000			1,669,000	1,869,000
2.620	Highland Water (SSI)													
2.621	Highland & Fernwood Water (SSI)				1,945,000		1,945,000		1,800,000			145,000		1,945,000
2.622	Cedars of Tuam Water (SSI)				885,000		885,000	5,000	835,000		10,000	35,000		885,000
2.624	Beddis Water (SSI)				393,000		393,000		340,000			53,000		393,000
2.626	Fulford Water (SSI)				415,000		415,000		390,000			25,000		415,000
2.628	Cedar Lane Water (SSI)				189,000		189,000		124,000		15,000	50,000		189,000
2.630	Magic Lake Estates Water (Pender)				222,000		222,000					222,000		222,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	58,000			25,000		83,000		83,000					83,000
2.642	Skana Water (Mayne)	740,000			35,000		775,000		745,000			30,000		775,000
2.650	Port Renfrew Water				30,000		30,000					30,000		30,000
2.665	Sticks Allison Water (Galiano)				30,000		30,000				30,000			30,000
2.667	Surfside Park Estates (Mayne)				1,550,000		1,550,000		1,550,000					1,550,000
2.670	Regional Water Supply	3,907,500	773,000	540,000	36,070,000	4,080,000	45,370,500	19,497,500	24,700,000	773,000		400,000		45,370,500
2.680	JDF Water Distribution	217,500	774,000	40,000	13,751,000		14,782,500	8,951,500	4,100,000	774,000			957,000	14,782,500
2.682	Seagirt Water System													
2.691	Wilderness Mountain Water Service				50,000		50,000		40,000			10,000		50,000
3.701	Millstream Site Remediation													
3.705	SSI Septage / Composting				2,330,000		2,330,000		2,280,000		40,000		10,000	2,330,000
3.718	Saanich Peninsula Wastewater	1,755,000			1,100,000		2,855,000		2,070,000	415,000		370,000		2,855,000
3.750	L.W.M.P. - Core and West Shore				3,200,000		3,200,000		3,200,000					3,200,000
3.798C	Debt - Core Area Wastewater Treatment Program	250,000			16,235,000		16,485,000		13,235,000	800,000		2,450,000		16,485,000
3.810	Ganges Sewer Utility (SSI)				1,980,000		1,980,000	105,000	1,575,000		300,000			1,980,000
3.820	Mallview Sewer Utility (SSI)				1,019,000		1,019,000		230,000		779,000	10,000		1,019,000
3.830	Magic Lake Sewer Utility (Pender)													
3.850	Port Renfrew Sewer													
<b>Total</b>		<b>14,713,779</b>	<b>3,802,000</b>	<b>9,736,155</b>	<b>111,299,975</b>	<b>7,130,000</b>	<b>146,681,909</b>	<b>32,151,883</b>	<b>76,813,155</b>	<b>8,113,618</b>	<b>3,577,478</b>	<b>1,030,000</b>	<b>24,995,775</b>	<b>146,681,909</b>

2027 - CAPITAL EXPENDITURE PLAN

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING					
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves
1.011	Board Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
1.014	CAO / Corporate Services	15,965	-	-	-	-	15,965	-	-	15,965	-	-	15,965
1.015	Real Estate	-	-	-	-	-	-	-	-	-	-	-	-
1.016	Human Resources	725,710	-	-	-	-	725,710	-	-	9,590	-	716,120	725,710
1.017	Finance	49,321	-	-	-	-	49,321	-	-	49,321	-	-	49,321
1.018	Health & Capital Planning Strategies	1,918	-	-	-	-	1,918	-	-	1,918	-	-	1,918
1.022	Information Technology	883,637	-	-	-	-	883,637	840,000	-	43,637	-	-	883,637
1.024	GM - Planning & Protective Services	3,836	-	-	-	-	3,836	-	-	3,836	-	-	3,836
1.025	Corporate Emergency	-	-	-	-	-	-	-	-	-	-	-	-
1.027	First Nations Relations	5,754	-	-	-	-	5,754	-	-	5,754	-	-	5,754
1.105	Facilities Management	10,000	75,000	-	-	-	85,000	-	-	85,000	-	-	85,000
1.106	Facilities and Risk	-	-	2,540,000	-	-	2,540,000	-	-	-	-	2,540,000	2,540,000
1.107	Corporate Satellite Facilities	-	-	-	-	-	-	-	-	-	-	-	-
1.109	JDF Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
1.110	SJI Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
1.111	SSI Admin. Expenditures	85,900	-	-	-	-	85,900	-	-	85,900	-	-	85,900
1.118	Corporate Communications	3,836	-	-	-	-	3,836	-	-	3,836	-	-	3,836
1.123	Family Court Building	-	-	-	-	-	-	-	-	-	-	-	-
1.137	Galiano Island Community Use Building	-	-	-	-	-	-	-	-	-	-	-	-
1.141	SSI Public Library	-	-	10,000	-	-	10,000	-	-	-	-	10,000	10,000
1.226	Health Facilities - VHA	-	-	-	-	-	-	-	-	-	-	-	-
1.235	SJI Small Craft Harbour Facilities	-	-	-	239,000	-	239,000	-	-	-	-	239,000	239,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-	-	-	10,000	-	10,000	-	-	-	-	10,000	10,000
1.238A	Community Transit (SSI)	-	-	-	70,000	-	70,000	-	-	-	55,000	15,000	70,000
1.238B	Community Transportation (SSI)	-	-	-	30,000	-	30,000	-	-	-	-	30,000	30,000
1.280	Regional Parks	82,800	890,000	500,000	15,120,000	2,000,000	18,592,800	-	12,000,000	972,800	-	5,620,000	18,592,800
1.290	Royal Theatre	-	-	-	-	-	-	-	-	-	-	-	-
1.295	McPherson Theatre	-	-	190,000	-	-	190,000	-	-	-	-	190,000	190,000
1.297	Arts Grants and Development	-	-	-	-	-	-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	164,023	-	-	-	-	164,023	43,745	-	-	120,278	-	164,023
1.310	Land Banking and Housing	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	13,000	50,000	-	-	-	63,000	-	-	63,000	-	-	63,000
1.318	Building Inspection	6,000	60,000	-	-	-	66,000	-	-	66,000	-	-	66,000
1.323	ByLaw Services	4,000	25,000	-	-	-	29,000	-	-	29,000	-	-	29,000
1.324	Regional Planning Services	3,000	-	-	-	-	3,000	-	-	3,000	-	-	3,000
1.325	Community Planning	2,700	-	-	-	-	2,700	-	-	2,700	-	-	2,700
1.326	Foodland Access	-	-	-	-	-	-	-	-	-	-	-	-
1.335	Geo-Spatial Referencing	10,000	-	-	-	-	10,000	-	-	10,000	-	-	10,000
1.350	Wills Point Fire	6,000	-	-	-	-	6,000	-	-	6,000	-	-	6,000
1.352	South Galiano Fire	44,700	-	-	-	-	44,700	-	-	9,700	-	35,000	44,700
1.353	Otter Point Fire	20,000	-	50,000	-	-	70,000	-	-	20,000	-	50,000	70,000
1.356	Pender Island Fire	20,000	-	15,000	-	-	35,000	-	-	20,000	-	15,000	35,000
1.357	East Sooke Fire	34,227	625,000	-	-	-	659,227	-	-	651,227	-	8,000	659,227
1.358	Port Renfrew Fire	16,000	-	-	-	-	16,000	-	-	16,000	-	-	16,000
1.359	North Galiano Fire	-	-	-	-	-	-	-	-	-	-	-	-
1.360	Shirley Fire Department	10,000	-	-	-	-	10,000	-	-	10,000	-	-	10,000
1.370	JDF Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-
1.371	SSI Emergency Program	10,900	-	-	-	-	10,900	-	-	6,900	4,000	-	10,900
1.372	Emergency Planning Coordination	-	70,000	-	-	-	70,000	-	-	70,000	-	-	70,000
1.373	SJI Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-
1.375	Hazardous Material Incident Response	-	300,000	-	-	-	300,000	-	-	300,000	-	-	300,000
1.377	JDF Search and Rescue	-	-	-	-	-	-	-	-	-	-	-	-
1.405	JDF EA Community Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-
1.408	JDF EA Community Recreation	-	-	-	-	-	-	-	-	-	-	-	-
1.40X	SEAPARC	1,628,100	-	254,500	35,000	-	1,917,600	-	-	112,100	1,500,000	305,500	1,917,600
1.44x	Panorama Recreation	360,400	-	3,395,000	350,000	-	4,105,400	-	-	260,400	-	3,845,000	4,105,400
1.455	SSI Community Parks	35,000	90,000	-	30,000	-	155,000	-	-	30,000	75,000	50,000	155,000
1.458	SSI Community Recreation	10,000	-	-	2,500	-	12,500	-	-	5,000	-	7,500	12,500
1.459	SSI Park Land & Rec Programs	50,000	-	10,000	-	50,000	110,000	-	-	40,000	-	70,000	110,000
1.465	Saturna Island Community Parks	-	-	-	7,502	-	7,502	1,727	-	-	-	5,775	7,502
1.475	Mayne Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-
1.485	Pender Island Community Parks	-	-	-	25,000	-	25,000	-	-	-	-	25,000	25,000
1.495	Galiano Community Parks	1,000	-	-	3,000	-	4,000	-	-	1,000	-	3,000	4,000
1.521	Environmental Resource Management	385,000	-	-	6,600,000	-	6,985,000	-	-	385,000	-	6,600,000	6,985,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	9,000	-	-	-	-	9,000	-	-	9,000	-	-	9,000
1.576	Environmental Engineering Services	40,000	-	-	-	-	40,000	-	-	40,000	-	-	40,000
1.577	Wastewater Operations	75,000	615,000	-	-	-	690,000	-	-	690,000	-	-	690,000



2027 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						TOTAL	SOURCE OF FUNDING						TOTAL
		Equipment	Vehicles	Buildings	Engineered Structures	Land	Capital Funds on Hand		Debt	Equipment Repl Fund	Grants	Other	Capital Reserves		
1.578	Environmental Protection	85,309	-	-	-	-	85,309	-	-	85,309	-	-	-	85,309	
1.579	Environmental Water Quality	14,717	-	-	-	-	14,717	-	-	14,717	-	-	-	14,717	
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.610	Saanich Peninsula Water Supply	300,000	-	-	1,950,000	-	2,250,000	-	-	200,000	-	-	2,050,000	2,250,000	
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.621	Highland & Fernwood Water (SSI)	-	-	-	3,801,000	-	3,801,000	-	3,750,000	-	-	-	51,000	3,801,000	
2.622	Cedars of Tuam Water (SSI)	-	-	-	470,000	-	470,000	-	435,000	-	-	-	35,000	470,000	
2.624	Beddis Water (SSI)	-	-	-	2,117,000	-	2,117,000	-	2,117,000	-	-	-	-	2,117,000	
2.626	Fulford Water (SSI)	-	-	-	1,550,000	-	1,550,000	-	1,500,000	-	40,000	-	10,000	1,550,000	
2.628	Cedar Lane Water (SSI)	-	-	-	340,000	-	340,000	-	250,000	-	-	-	90,000	340,000	
2.630	Magic Lake Estates Water (Pender)	-	-	-	275,000	-	275,000	-	200,000	-	-	-	75,000	275,000	
2.640	Lyall Harbour Boot Cove Water (Saturna)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	50,000	
2.642	Skana Water (Mayne)	-	-	-	30,000	-	30,000	-	30,000	-	-	-	-	30,000	
2.650	Port Renfrew Water	50,000	-	-	2,100,000	-	2,150,000	-	916,667	-	1,233,333	-	-	2,150,000	
2.665	Sticks Allison Water (Galliano)	-	-	-	30,000	-	30,000	-	-	-	-	-	30,000	30,000	
2.667	Surfside Park Estates (Mayne)	-	-	-	400,000	-	400,000	-	400,000	-	-	-	-	400,000	
2.670	Regional Water Supply	3,650,000	855,000	100,000	57,595,000	975,000	63,175,000	20,895,000	41,200,000	855,000	-	225,000	-	63,175,000	
2.680	JDF Water Distribution	225,000	710,000	100,000	14,441,000	-	15,476,000	9,259,000	5,400,000	710,000	-	-	107,000	15,476,000	
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.691	Wilderness Mountain Water Service	-	-	-	733,200	-	733,200	-	733,200	-	-	-	-	733,200	
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.705	SSI Septage / Composting	-	-	-	82,500	-	82,500	-	82,500	-	-	-	-	82,500	
3.718	Saanich Peninsula Wastewater	1,580,000	-	-	950,000	-	2,530,000	-	550,000	200,000	1,080,000	-	700,000	2,530,000	
3.750	L.W.M.P. - Core and West Shore	-	-	-	3,200,000	-	3,200,000	-	3,200,000	-	-	-	-	3,200,000	
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	15,795,000	-	15,795,000	-	13,495,000	500,000	-	-	1,800,000	15,795,000	
3.810	Ganges Sewer Utility (SSI)	-	-	-	2,552,186	-	2,552,186	-	1,806,796	-	735,390	-	10,000	2,552,186	
3.820	MalView Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	120,000	-	120,000	-	-	-	-	-	120,000	120,000	
3.850	Port Renfrew Sewer	-	-	-	20,000	-	20,000	-	-	-	-	-	20,000	20,000	
<b>Total</b>		<b>10,731,753</b>	<b>4,365,000</b>	<b>7,164,500</b>	<b>131,123,888</b>	<b>3,025,000</b>	<b>156,410,141</b>	<b>31,039,472</b>	<b>88,116,163</b>	<b>6,698,610</b>	<b>4,843,001</b>	<b>225,000</b>	<b>25,487,895</b>	<b>156,410,141</b>	



2028 - CAPITAL EXPENDITURE PLAN

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.014	CAO / Corporate Services	17,262	-	-	-	-	17,262	-	-	17,262	-	-	-	17,262
1.015	Real Estate	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.016	Human Resources	128,446	-	-	-	-	128,446	-	-	13,426	-	115,020	-	128,446
1.017	Finance	49,321	-	-	-	-	49,321	-	-	49,321	-	-	-	49,321
1.018	Health & Capital Planning Strategies	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.022	Information Technology	109,184	-	-	-	-	109,184	60,000	-	49,184	-	-	-	109,184
1.024	GM - Planning & Protective Services	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.025	Corporate Emergency	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	5,000
1.027	First Nations Relations	1,918	-	-	-	-	1,918	-	-	1,918	-	-	-	1,918
1.105	Facilities Management	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.106	Facilities and Risk	-	-	140,000	-	-	140,000	-	-	-	-	140,000	-	140,000
1.107	Corporate Satellite Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
1.109	JDF Admin. Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-
1.110	SGI Admin. Expenditures	5,000	-	-	-	-	5,000	-	-	5,000	-	-	-	5,000
1.111	SSI Admin. Expenditures	6,100	-	-	-	-	6,100	-	-	6,100	-	-	-	6,100
1.118	Corporate Communications	3,836	-	-	-	-	3,836	-	-	3,836	-	-	-	3,836
1.123	Family Court Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.137	Galiano Island Community Use Building	-	-	-	-	-	-	-	-	-	-	-	-	-
1.141	SSI Public Library	-	-	25,000	-	-	25,000	-	-	-	-	25,000	-	25,000
1.226	Health Facilities - VIHA	-	-	-	-	-	-	-	-	-	-	-	-	-
1.235	SGI Small Craft Harbour Facilities	-	-	-	100,000	-	100,000	-	-	-	-	100,000	-	100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-	-	-	10,000	-	10,000	-	-	-	-	10,000	-	10,000
1.238A	Community Transit (SSI)	-	-	-	70,000	-	70,000	-	-	-	55,000	15,000	-	70,000
1.238B	Community Transportation (SSI)	-	-	-	485,000	-	485,000	-	135,000	-	320,000	30,000	-	485,000
1.280	Regional Parks	94,400	1,328,000	750,000	14,645,000	2,000,000	18,817,400	-	15,000,000	1,197,400	-	2,620,000	-	18,817,400
1.290	Royal Theatre	16,500	-	-	-	-	16,500	-	-	-	-	-	16,500	16,500
1.295	McPherson Theatre	16,500	-	-	-	-	16,500	-	-	-	-	-	16,500	16,500
1.297	Arts Grants and Development	-	-	-	-	-	-	-	-	-	-	-	-	-
1.309	Climate Action and Adaptation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.310	Land Banking and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
1.313	Animal Care Services	5,000	50,000	-	-	-	55,000	-	-	55,000	-	-	-	55,000
1.318	Building Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-
1.323	ByLaw Services	4,000	75,000	-	-	-	79,000	-	-	79,000	-	-	-	79,000
1.324	Regional Planning Services	4,000	-	-	-	-	4,000	-	-	4,000	-	-	-	4,000
1.325	Community Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
1.326	Foodland Access	300,000	-	-	-	-	300,000	-	-	-	-	300,000	-	300,000
1.335	Geo-Spatial Referencing	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.350	Willis Point Fire	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	6,000
1.352	South Galiano Fire	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.353	Otter Point Fire	20,000	600,000	-	-	-	620,000	-	-	620,000	-	-	-	620,000
1.356	Pender Island Fire	100,000	-	15,000	-	-	115,000	-	-	100,000	-	15,000	-	115,000
1.357	East Sooke Fire	94,102	-	-	-	-	94,102	-	-	94,102	-	-	-	94,102
1.358	Port Renfrew Fire	16,000	-	-	-	-	16,000	-	-	16,000	-	-	-	16,000
1.359	North Galiano Fire	-	-	-	-	-	-	-	-	-	-	-	-	-
1.360	Shirley Fire Department	10,000	-	-	-	-	10,000	-	-	10,000	-	-	-	10,000
1.370	JDF Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.371	SSI Emergency Program	14,500	-	-	-	-	14,500	-	-	2,500	2,000	10,000	-	14,500
1.372	Emergency Planning Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-
1.373	SGI Emergency Program	-	-	-	-	-	-	-	-	-	-	-	-	-
1.375	Hazardous Material Incident Response	-	-	-	-	-	-	-	-	-	-	-	-	-
1.377	JDF Search and Rescue	-	-	-	-	-	-	-	-	-	-	-	-	-
1.405	JDF EA Community Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.408	JDF EA Community Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
1.40X	SEAPARC	153,650	-	201,000	35,500	-	390,150	-	45,000	92,150	-	253,000	-	390,150
1.44x	Panorama Recreation	525,207	-	525,000	-	-	1,050,207	-	-	495,207	-	555,000	-	1,050,207
1.455	SSI Community Parks	15,000	-	-	30,000	-	45,000	-	-	15,000	-	30,000	-	45,000
1.458	SSI Community Recreation	10,000	-	-	2,500	-	12,500	-	-	5,000	-	7,500	-	12,500
1.459	SSI Park Land & Rec Programs	50,000	-	10,000	85,000	50,000	195,000	-	-	40,000	-	155,000	-	195,000
1.465	Saturna Island Community Parks	-	-	-	4,000	-	4,000	-	-	-	-	4,000	-	4,000
1.475	Mayne Island Community Parks	-	-	-	-	-	-	-	-	-	-	-	-	-
1.485	Pender Island Community Parks	25,000	-	-	10,000	-	35,000	-	-	-	-	35,000	-	35,000
1.495	Galiano Community Parks	-	-	-	35,900	-	35,900	-	-	-	-	35,900	-	35,900
1.521	Environmental Resource Management	385,000	-	-	2,350,000	-	2,735,000	-	350,000	635,000	-	1,750,000	-	2,735,000
1.523	Port Renfrew Refuse Disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
1.575	Environmental Administration Services	6,000	-	-	-	-	6,000	-	-	6,000	-	-	-	6,000
1.576	Environmental Engineering Services	40,000	65,000	-	-	-	105,000	-	-	105,000	-	-	-	105,000
1.577	Wastewater Operations	155,000	436,500	-	-	-	591,500	-	-	591,500	-	-	-	591,500



**2028 - CAPITAL EXPENDITURE PLAN**

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.578	Environmental Protection	136,175	-	-	-	-	136,175	-	-	136,175	-	-	-	136,175
1.579	Environmental Water Quality	6,815	-	-	-	-	6,815	-	-	6,815	-	-	-	6,815
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	-
2.610	Saanich Peninsula Water Supply	300,000	-	-	1,100,000	-	1,400,000	-	-	200,000	-	-	1,200,000	1,400,000
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,715,000	-	2,715,000	-	2,665,000	-	40,000	-	10,000	2,715,000
2.622	Cedars of Tuam Water (SSI)	-	-	-	460,000	-	460,000	-	435,000	-	20,000	-	5,000	460,000
2.624	Beddis Water (SSI)	-	-	-	2,830,000	-	2,830,000	-	2,780,000	-	40,000	-	10,000	2,830,000
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
2.628	Cedar Lane Water (SSI)	-	-	-	680,000	-	680,000	-	645,000	-	-	-	35,000	680,000
2.630	Magic Lake Estates Water (Pender)	-	-	-	860,000	-	860,000	-	800,000	-	-	-	60,000	860,000
2.640	Lyall Harbour Boot Cove Water (Saturna)	-	-	-	270,000	-	270,000	-	250,000	-	-	-	20,000	270,000
2.642	Skana Water (Mayne)	-	-	-	65,000	-	65,000	-	50,000	-	-	-	15,000	65,000
2.650	Port Renfrew Water	200,000	-	-	400,000	-	600,000	-	600,000	-	-	-	-	600,000
2.665	Sticks Allison Water (Gallano)	-	-	-	20,000	-	20,000	-	-	-	-	-	20,000	20,000
2.667	Surfside Park Estates (Mayne)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	50,000
2.670	Regional Water Supply	2,230,500	495,000	40,000	76,520,000	2,645,000	81,930,500	22,655,500	58,780,000	495,000	-	-	-	81,930,500
2.680	JDF Water Distribution	215,500	750,000	40,000	9,800,000	-	10,805,500	9,778,500	-	750,000	-	-	277,000	10,805,500
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	-
2.691	Wilderness Mountain Water Service	-	-	-	6,632,000	-	6,632,000	-	-	-	6,632,000	-	-	6,632,000
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-
3.705	SSI Septage / Compoeling	-	-	-	-	-	-	-	-	-	-	-	-	-
3.718	Saanich Peninsula Wastewater	530,000	-	-	850,000	-	1,380,000	-	400,000	380,000	-	-	600,000	1,380,000
3.750	L.W.M.P. - Core and West Shore	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	15,700,000	-	15,700,000	-	13,300,000	600,000	-	-	1,800,000	15,700,000
3.810	Ganges Sewer Utility (SSI)	-	-	-	474,375	-	474,375	-	118,594	-	355,781	-	-	474,375
3.820	Malview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	-
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	925,000	-	925,000	-	800,000	-	-	-	125,000	925,000
3.850	Port Renfrew Sewer	-	-	-	200,000	-	200,000	-	200,000	-	-	-	-	200,000
<b>Total</b>		<b>6,046,670</b>	<b>3,799,500</b>	<b>1,746,000</b>	<b>141,414,275</b>	<b>4,695,000</b>	<b>157,701,445</b>	<b>32,494,000</b>	<b>100,403,594</b>	<b>6,923,650</b>	<b>7,464,781</b>	<b>-</b>	<b>10,415,420</b>	<b>157,701,445</b>

**2029 - CAPITAL EXPENDITURE PLAN**

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.011	Board Expenditures	20,000					20,000			20,000				20,000
1.014	CAO / Corporate Services	7,672					7,672			7,672				7,672
1.015	Real Estate	1,918					1,918			1,918				1,918
1.016	Human Resources	23,836					23,836			3,836		20,000		23,836
1.017	Finance	43,567					43,567			43,567				43,567
1.018	Health & Capital Planning Strategies	1,918					1,918			1,918				1,918
1.022	Information Technology	109,184					109,184	60,000		49,184				109,184
1.024	GM - Planning & Protective Services	1,918					1,918			1,918				1,918
1.025	Corporate Emergency	-					-			-				-
1.027	First Nations Relations	3,836					3,836			3,836				3,836
1.105	Facilities Management	-					-			-				-
1.106	Facilities and Risk	-		100,000			100,000			-		100,000		100,000
1.107	Corporate Satellite Facilities	-					-			-				-
1.109	JDF Admin. Expenditures	-					-			-				-
1.110	SGI Admin. Expenditures	-					-			-				-
1.111	SSI Admin. Expenditures	6,000	65,000				71,000			71,000				71,000
1.118	Corporate Communications	3,836					3,836			3,836				3,836
1.123	Family Court Building	-					-			-				-
1.137	Galliano Island Community Use Building	-					-			-				-
1.141	SSI Public Library	-		6,000			6,000			-		6,000		6,000
1.226	Health Facilities - VIHA	-					-			-				-
1.235	SGI Small Craft Harbour Facilities	-			100,000		100,000			-		100,000		100,000
1.236	SSI Small Craft Harbour (Fernwood Dock)	-			10,000		10,000			-		10,000		10,000
1.238A	Community Transit (SSI)	-			70,000		70,000			-	55,000	15,000		70,000
1.238B	Community Transportation (SSI)	-			455,000		455,000		135,000	-	320,000	-		455,000
1.280	Regional Parks	412,000	920,000	1,150,000	12,275,000	2,000,000	16,757,000		13,000,000	1,032,000		2,725,000		16,757,000
1.290	Royal Theatre	-					-			-				-
1.295	McPherson Theatre	-					-			-				-
1.297	Arts Grants and Development	4,000					4,000			4,000				4,000
1.309	Climate Action and Adaptation	-					-			-				-
1.310	Land Banking and Housing	-					-			-				-
1.313	Animal Care Services	13,000	50,000				63,000			63,000				63,000
1.318	Building Inspection	6,000					6,000			6,000				6,000
1.323	ByLaw Services	4,000	25,000				29,000			29,000				29,000
1.324	Regional Planning Services	72,000					72,000			72,000				72,000
1.325	Community Planning	-					-			-				-
1.326	Foodland Access	-					-			-				-
1.335	Geo-Spatial Referencing	10,000					10,000			10,000				10,000
1.350	Willis Point Fire	10,000					10,000			10,000				10,000
1.352	South Galliano Fire	10,000					10,000			10,000				10,000
1.353	Otter Point Fire	20,000					20,000			20,000				20,000
1.356	Pender Island Fire	162,000		15,000			177,000			162,000		15,000		177,000
1.357	East Sooke Fire	19,484					19,484			19,484				19,484
1.358	Port Renfrew Fire	-					-			-				-
1.359	North Galliano Fire	-					-			-				-
1.360	Shirley Fire Department	12,380					12,380			12,380				12,380
1.370	JDF Emergency Program	-					-			-				-
1.371	SSI Emergency Program	5,800					5,800			1,800	4,000			5,800
1.372	Emergency Planning Coordination	-					-			-				-
1.373	SGI Emergency Program	-					-			-				-
1.375	Hazardous Material Incident Response	-					-			-				-
1.377	JDF Search and Rescue	-					-			-				-
1.405	JDF EA Community Parks & Recreation	-					-			-				-
1.408	JDF EA Community Recreation	-					-			-				-
1.40X	SEAPARC	596,100		711,500	36,500		1,344,100	426,000		170,100		748,000		1,344,100
1.44x	Panorama Recreation	926,845		450,000	40,000		1,416,845			926,845		490,000		1,416,845
1.455	SSI Community Parks	15,000			20,000		35,000			15,000		20,000		35,000
1.458	SSI Community Recreation	5,000			2,500		7,500			5,000		2,500		7,500
1.459	SSI Park Land & Rec Programs	60,000		10,000			70,000			50,000		20,000		70,000
1.465	Saturna Island Community Parks	-					-			-				-
1.475	Mayne Island Community Parks	-					-			-				-
1.485	Pender Island Community Parks	-			20,000		20,000			-		20,000		20,000
1.495	Galliano Community Parks	-			3,000		3,000			-		3,000		3,000
1.521	Environmental Resource Management	385,000			1,600,000		1,985,000			385,000		1,600,000		1,985,000
1.523	Port Renfrew Refuse Disposal	-					-			-				-
1.575	Environmental Administration Services	6,000					6,000			6,000				6,000
1.576	Environmental Engineering Services	40,000					40,000			40,000				40,000
1.577	Wastewater Operations	500,000	462,500				962,500			962,500				962,500

**2029 - CAPITAL EXPENDITURE PLAN**

Schedule B

Service #	Service Name	CAPITAL EXPENDITURE						SOURCE OF FUNDING						
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Other	Capital Reserves	TOTAL
1.578	Environmental Protection	98,971	-	-	-	-	98,971	-	-	98,971	-	-	98,971	
1.579	Environmental Water Quality	10,766	-	-	-	-	10,766	-	-	10,766	-	-	10,766	
1.911	911 Call Answer	-	-	-	-	-	-	-	-	-	-	-	-	
2.610	Saanich Peninsula Water Supply	100,000	-	-	525,000	-	625,000	-	-	200,000	-	-	625,000	
2.620	Highland Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
2.621	Highland & Fernwood Water (SSI)	-	-	-	2,665,000	-	2,665,000	-	2,665,000	-	-	-	2,665,000	
2.622	Cedars of Tuam Water (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
2.624	Beddis Water (SSI)	-	-	-	2,780,000	-	2,780,000	-	2,780,000	-	-	-	2,780,000	
2.626	Fulford Water (SSI)	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	1,500,000	
2.628	Cedar Lane Water (SSI)	-	-	-	645,000	-	645,000	-	645,000	-	-	-	645,000	
2.630	Magic Lake Estates Water (Pender)	-	-	-	1,080,000	-	1,080,000	-	1,000,000	-	-	80,000	1,080,000	
2.640	Lyall Harbour Boot Cove Water (Saturna)	-	-	-	500,000	-	500,000	-	500,000	-	-	-	500,000	
2.642	Skana Water (Mayne)	-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	
2.650	Port Renfrew Water	-	-	-	350,000	-	350,000	-	350,000	-	-	-	350,000	
2.665	Sticks Allison Water (Galiano)	-	-	-	50,000	-	50,000	-	50,000	-	-	-	50,000	
2.667	Surfside Park Estates (Mayne)	-	-	-	450,000	-	450,000	-	450,000	-	-	-	450,000	
2.670	Regional Water Supply	2,779,500	355,000	40,000	50,030,000	865,000	54,069,500	26,414,500	27,100,000	355,000	-	200,000	54,069,500	
2.680	JDF Water Distribution	214,500	250,000	40,000	11,276,000	-	11,780,500	10,423,500	1,000,000	250,000	-	-	11,780,500	
2.682	Seagirt Water System	-	-	-	-	-	-	-	-	-	-	-	-	
2.691	Wilderness Mountain Water Service	-	-	-	-	-	-	-	-	-	-	-	-	
3.701	Millstream Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	
3.705	SSI Septage / Composting	-	-	-	-	-	-	-	-	-	-	-	-	
3.718	Saanich Peninsula Wastewater	50,000	-	-	2,400,000	-	2,450,000	-	1,700,000	200,000	-	550,000	2,450,000	
3.750	L.W.M.P. - Core and West Shore	-	-	-	-	-	-	-	-	-	-	-	-	
3.798C	Debt - Core Area Wastewater Treatment Program	-	-	-	6,250,000	-	6,250,000	-	4,450,000	300,000	-	1,500,000	6,250,000	
3.810	Ganges Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
3.820	Mallview Sewer Utility (SSI)	-	-	-	-	-	-	-	-	-	-	-	-	
3.830	Magic Lake Sewer Utility (Pender)	-	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	1,300,000	
3.850	Port Renfrew Sewer	-	-	-	300,000	-	300,000	-	300,000	-	-	-	300,000	
<b>Total</b>		<b>6,772,031</b>	<b>2,127,500</b>	<b>2,522,500</b>	<b>96,833,000</b>	<b>2,865,000</b>	<b>111,120,031</b>	<b>36,898,000</b>	<b>59,451,000</b>	<b>5,635,531</b>	<b>379,000</b>	<b>200,000</b>	<b>8,556,500</b>	<b>111,120,031</b>



## REPORT TO ELECTORAL AREAS COMMITTEE MEETING OF WEDNESDAY, MARCH 12, 2025

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**SUBJECT**    2025 Final Electoral Area Budget Review

### **ISSUE SUMMARY**

To present the 2025 Electoral Area (EA) budgets and recommend final approval to the Capital Regional District (CRD) Board.

### **BACKGROUND**

The Electoral Areas Committee (EAC) brings together the three unincorporated areas within the CRD: Juan de Fuca (JdF) EA, Salt Spring Island (SSI) EA and Southern Gulf Islands (SGI) EA.

The CRD provides a range of regional, sub-regional and local services to its residents. Regional services are provided to the entire region, sub-regional services are provided to a sub-group of participating municipalities and EAs, while local services are provided to individual municipalities, EAs, or to groups of residents within a defined area. The CRD provides services to more than 23,000 EA residents<sup>1</sup>.

Final budgets for review are specific to services in the JdF EA, the SSI EA and the SGI EA. EA services are established through the *Local Government Act* and Service Establishment Bylaws and are guided by the Board Strategic and Corporate Plans

### **Budget Approval Process**

Section 374 of the *Local Government Act* requires the CRD develop and approve a five-year Financial Plan by March 31 each year, inclusive of all EA services. Under budget direction provided by the Board, review and recommendation for approval of EA service budgets, including local service commission budgets, is delegated to the EAC and SSI Local Community Commission (LCC) for applicable local services. These budgets will be included in the 2025 to 2029 CRD Five-Year Financial Plan Bylaw to be presented to the Board on March 12, 2025.

On October 30, 2024, the Board approved 2025 Service Plans and the Provisional 2025 to 2029 Financial Plan, inclusive of EA service budgets through EAC and LCC recommendations.

Since provisional approval changes to the plan have been incorporated to account for new information, year-end results, recommendation from local commissions and committees and updated information from BC Assessments. In addition to approvals from each EA director, all commissions and committees have recommended their respective budgets. A summary of the changes to budgets for Joint EA Services and each EA is included in this report and supported by Appendix A (Joint EA), Appendix B (JdF), Appendix C (SSI) and Appendix D (SGI).

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<sup>1</sup> 2021 Census

**ALTERNATIVES**

*Alternative 1*

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as presented.

*Alternative 2*

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as amended.

**IMPLICATIONS**

*Financial Implications*

**Tax Requisition - Joint Electoral Area Services**

Joint EA Services provide services to the three unincorporated areas within the CRD: JdF EA, SSI EA and SGI EA. The requisition for joint EA services is cost apportioned to each EA on the basis of converted assessments. The analysis in Table 1 and 2 and Appendix A are representing the service budgets and requisition as whole before cost apportionment to each EA.

Table 1 summarizes total 2025 final requisition change over 2024 for all Joint EA services. Detailed requisition summary by service is further included in Appendix A-1.

**Table 1: 2025 Final versus 2024 Final Requisition (Joint EA)**

2025 Final \$	2024 Final \$	Change \$	Change %
1.17M	0.90M	0.27M	29.7%

Table 2 compares the changes from total 2025 Provisional to Final Requisition for all Joint EA services. Details of significant changes from Provisional by service are included in Appendix A-2.

**Table 2: 2025 Final versus Provisional Requisition (Joint EA)**

2025 Final \$	2025 Provisional \$	Change \$	Change %
1.17M	1.28M	(0.12M)	(9.0%)

**Tax Requisition – Each Electoral Area**

The final requisition change over the prior year is listed in Table 3. Requisition summaries by service area for each EA with changes from 2024 are included in Appendix B-1 (JdF), C-1 (SSI) and D-1 (SGI).

**Electoral Areas Committee – March 12, 2025**  
**2025 Final Electoral Area Budget Review**

**Table 3: 2025 Final versus 2024 Final Requisition**

	2025 Final \$ (2025 Assessment)		2024 Final \$ (2024 Assessment)		Change \$		Change %	
	Requisition	Cost / Avg HH*	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH
<b>JdF</b>	3.14M	\$775	2.85M	\$703	0.29M	\$71.82	10.1%	10.2%
<b>SSI</b>	8.97M	\$1,360	8.15M	\$1,238	0.82M	\$122.50	10.1%	9.9%
<b>SIG</b>	4.10M	\$604	3.87M	\$569	0.23M	\$34.73	5.8%	6.1%

\*Cost/Avg HH includes CRD and CRHD services but excludes local/specified/defined services. The cost per average residential assessment (Cost/Avg HH) is a theoretical calculation that provides a directional indicator on impacts to a rate payer. The Cost/Avg HH does not reflect factors that vary by home, such as service participation and actual assessed value. This calculation is most directly impacted by changes in apportionment, folios and assessed values. It can be used as an approximation of cost per residential household if a home is valued at or near the 'Average Residential Assessed Value' in Appendix B-1, C-1 and D-1.

Changes from 2025 provisional approval are the result of new information, year-end adjustments, assessment values, local commission or committee recommendations and EA director input.

Table 4 compares the changes from Provisional to Final requisition for each EA. Details of these changes are included in Appendix B-2 (JdF), C-2 (SSI) and D-2 (SGL).

**Table 4: 2025 Final versus Provisional Requisition**

	2025 Final \$ (2025 Assessment)		2025 Provisional \$ (2024 Assessment)		Change \$		Change %	
	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH	Requisition	Cost / Avg HH
<b>JdF</b>	3.14M	\$775	3.15M	\$775	(0.01M)	(\$0.69)	(0.2%)	(0.1%)
<b>SSI</b>	8.97M	\$1,360	9.22M	\$1,400	(0.25M)	(\$39.49)	(3.1%)	(3.2%)
<b>SGL</b>	4.10M	\$604	4.17M	\$614	(0.08M)	(\$9.73)	(0.2%)	(1.7%)

Table 3 and 4 include changes in regional, sub-regional, joint EA, individual EA wide services and Capital Regional Hospital District (CRHD) requisition but excludes local-specified-defined area services. Property specific impacts will vary depending on the participation in defined service areas and assessment values.

**Impact of Assessment Values**

Included in the total requisition are regional, sub regional and joint EA service budgets, where the majority are cost apportioned on converted assessments.

Based on data from BC Assessment, the region experienced an average increase in assessment of +1.2% in 2025. JdF experienced a change in assessment value well above the average increase at +3.5%. SSI experienced an increase of 0.4% and SGL experienced a decrease of (0.6%).

When assessments increase less than the average, the percent share of costs for the jurisdiction will decrease, and vice versa. Appendix E contains key assessment data points for each EA.

**Electoral Areas Committee – March 12, 2025**  
**2025 Final Electoral Area Budget Review**

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Increases in assessments also impact the theoretical calculation of an ‘Average Residential Assessed Value’ included in Appendix B-1 (JdF), C-1 (SSI) and D-1 (SGI). The impact is greater if the rate of change in Average Residential Assessed Value outpaces the rate of change in Converted Assessed Values in an area, and vice versa.

Table 5 summarizes the change in cost per average residential household by separating the change driven by cost apportionment versus changes driven by budget changes. Details are included in Appendix B-3 (JdF), C-3 (SSI) and D-3 (SGI).

**Table 5: Change in Cost/Avg HH by Cost Driver (2025 Final versus 2024 Final)**

	Change in Cost Apportionment		Change in Budget		Total Change 2025 Final vs 2024 Final*	
	Cost / Avg HH	%	Cost / Avg HH	%	Cost / Avg HH	%
<b>JdF</b>	\$10.48	1.5%	\$61.34	8.7%	\$71.82	10.2%
<b>SSI</b>	(\$4.66)	(0.4%)	\$127.16	10.3%	\$122.50	9.9%
<b>SGI</b>	(\$2.55)	(0.4%)	\$37.28	6.5%	\$34.73	6.1%

**Capital Budget**

The 2025 Capital Plan has been adjusted since provisional approval. All changes have been recommended through local commissions or committees, the EA director or identified by staff through review with the EA director.

The Final 2025 Capital Plan Summary overview by service is included as Appendix A-3 (Joint EA), B-4 (JdF), C-4 (SSI) and D-4 (SGI).

A summary of all changes since provisional approval by project is shown in Appendix A-4 (Joint EA), B-5 (JdF), C-5 (SSI) and D-5 (SGI).

**Financial Plan Bylaw**

The 2025 final budget packages by service are included in Appendix A-5 (Joint EA), B-6 (JdF), C-6 (SSI) and D-6 (SGI). Each of the EA financial plans will be incorporated for final approval in the 2025 to 2029 CRD Five-Year Financial Plan Bylaw at the Board meeting on March 12, 2025.

As in prior years, final adjustments are made ahead of billing with the release of BC Assessment final data for the region. This is typically distributed at the end of March. No material changes or impacts are expected.

**CONCLUSION**

EA budgets have been delegated to the EAC and SSI LCC (fourteen SSI Services) by the CRD Board for review and recommendation and they have been prepared based on approved service plans. All budgets will be forwarded to the Board for final approval on March 12, 2025.

**Electoral Areas Committee – March 12, 2025**  
**2025 Final Electoral Area Budget Review**

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**RECOMMENDATION**

That staff be directed to advance the 2025 to 2029 Capital Regional District Five-Year Financial Plan Bylaw for Board approval, inclusive of the Electoral Area Service Budgets as presented.

Submitted by:	Varinia Somosan, CPA, CGA, Sr. Mgr., Financial Services / Deputy CFO
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

**ATTACHMENTS**

- Appendix A: 2025 Final Electoral Area Budget Review – Joint Electoral Area Services
- Appendix B: 2025 Final Electoral Area Budget Review – Juan de Fuca Services
- Appendix C: 2025 Final Electoral Area Budget Review – Salt Spring Island Services
- Appendix D: 2025 Final Electoral Area Budget Review – Southern Gulf Islands Services
- Appendix E: 2025 Assessment Data for Electoral Area

Electoral Areas Committee - March 2025  
 2025 Final Electoral Area Budget Review

**Appendix A-1: Requisition Summary (Joint EA Services)**

Joint EA Services		2025 Final	2024 Final	Requisition Change	
				\$	%
1.103	Elections	-	40,309	(40,309)	-100.0%
1.104	U.B.C.M.	13,500	12,478	1,022	8.2%
1.108	Joint Electoral Area Admin	174,997	-	174,997	100.0%
1.318	Building Inspection	666,762	565,156	101,606	18.0%
1.320	Noise Control	77,349	65,053	12,296	18.9%
1.322	Nuisances & Unsightly Premises	56,236	51,570	4,666	9.0%
1.372	Electoral Area Emergency Program	179,342	166,090	13,252	8.0%
<b>Total Joint Electoral Area</b>		<b>\$1,168,186</b>	<b>\$900,656</b>	<b>\$267,530</b>	<b>29.7%</b>

**Appendix A2: Joint EA - Change in Requisition from Provisional to Final - Budget Review 2025**

**Change in Requisition (2025 Final vs Provisional) - Joint EA**  
 (Requisition Changes > ±\$3,000) by Services

Joint EA Services	2025 Requisition		Change in Requisition		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final vs Provisional \$	%	
1.103 Elections	-	41,520	(41,520)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	666,762	729,262	(62,500)	-8.6%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
1.320 Noise Control	77,349	89,568	(12,219)	-13.6%	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
Other <±\$3,000	424,075	423,502	573	0.1%	
<b>Total Joint Electoral Area</b>	<b>1,168,186</b>	<b>1,283,852</b>	<b>(115,666)</b>	<b>-9.0%</b>	

**Appendix A-3: Capital Plan Summary Overview by Service - Joint EA  
 2025 Final Budget**

Service #	Service Name	CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.318	Building Inspection	72,000	125,000				197,000			197,000				197,000
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
	<b>Total</b>	<b>74,500</b>	<b>125,000</b>	-	-	-	<b>199,500</b>	-	-	<b>199,500</b>	-	-	-	<b>199,500</b>

**Appendix A-4: Change in Capital Plan (2025 Final vs Provisional) - Joint EA**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.318	Building Inspection	Vehicle Replacement	60,000	125,000	65,000	Carryforward from 2024 to 2025
		Storage Room Shelving	-	30,000	30,000	Carryforward from 2024 to 2025
		SSI Office Improvements	15,000	30,000	15,000	Advanced from 2026 to 2025
1.372	Emergency Planning Coordination	Computer Equipment Replacement	-	2,500	2,500	Computer Equipment Replacement
<b>Total Changes - Joint EA</b>			<b>75,000</b>	<b>187,500</b>	<b>112,500</b>	

**Appendix M: Electoral Areas Committee Final Budget Report  
Part 3: Appendix B (JdF Services)**

Electoral Areas Committee - March 2025  
2025 Final Electoral Area Budget Review

**Appendix B-1: Requisition Summary - Juan de Fuca**

Electoral Area Juan de Fuca	Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Change in Requisition		Change in Cost per Avg. Residential Assessment	
	Final 2025		Final 2024		\$	%	\$	%
1.101 Legislative & General Government	240,064	59.22	213,298	52.55	26,766	12.5%	6.67	12.7%
1.10X Facilities Management	3,033	0.75	3,025	0.75	8	0.3%	0.00	0.4%
1.101 G.I.S.	2,688	0.66	2,323	0.57	366	15.7%	0.09	15.9%
1.224 Community Health	11,155	2.75	14,095	3.47	(2,940)	-20.9%	(0.72)	-20.8%
1.280 Regional Parks	336,034	82.89	313,395	77.21	22,640	7.2%	5.68	7.4%
1.309 Climate Action and Adaptation	25,299	6.24	24,040	5.92	1,260	5.2%	0.32	5.4%
1.310 Land Banking & Housing	58,473	14.42	32,447	7.99	26,026	80.2%	6.43	80.4%
1.312 Regional Goose Management	3,880	0.96	3,678	0.91	202	5.5%	0.05	5.6%
1.315 Biodiversity & Environmental Stewardship	1,711	0.42	-	-	1,711	100.0%	0.42	100.0%
1.324 Regional Planning Services	23,324	5.75	22,158	5.46	1,166	5.3%	0.29	5.4%
1.326 Foodlands Access	4,182	1.03	-	-	4,182	100.0%	1.03	100.0%
1.335 Geo-Spatial Referencing System	3,070	0.76	2,918	0.72	152	5.2%	0.04	5.3%
1.374 Regional Emergency Program Support	2,192	0.54	2,126	0.52	66	3.1%	0.02	3.2%
1.375 Hazardous Material Incident Response	7,389	1.82	5,382	1.33	2,007	37.3%	0.50	37.5%
1.911 911 Systems	6,234	1.54	3,947	0.97	2,287	57.9%	0.57	58.1%
1.921 Regional CREST Contribution	24,823	6.12	23,643	5.82	1,180	5.0%	0.30	5.1%
21.ALL Feasibility Study Reserve Fund - All	2,364	0.58	3,660	0.90	(1,296)	-35.4%	(0.32)	-35.3%
<b>Total Regional</b>	<b>\$755,916</b>	<b>\$186.46</b>	<b>\$670,134</b>	<b>\$165.09</b>	<b>\$85,783</b>	<b>12.8%</b>	<b>\$21.37</b>	<b>12.9%</b>
1.126 Victoria Family Court Committee	244	0.06	245	0.06	(1)	-0.2%	(0.00)	-0.1%
1.230 Traffic Safety Commission	1,371	0.34	1,330	0.33	41	3.1%	0.01	3.2%
1.313 Animal Care Services	80,643	19.89	68,829	16.96	11,814	17.2%	2.94	17.3%
1.330 Regional Growth Strategy	6,140	1.51	5,837	1.44	303	5.2%	0.08	5.3%
1.913 913 Fire Dispatch	54,515	13.45	46,463	11.45	8,052	17.3%	2.00	17.5%
3.701 Millstream Remediation Service	373	0.09	255	0.06	118	46.1%	0.03	46.3%
<b>Total Sub-Regional</b>	<b>\$143,287</b>	<b>\$35.34</b>	<b>\$122,960</b>	<b>\$30.29</b>	<b>\$20,327</b>	<b>16.5%</b>	<b>\$5.05</b>	<b>16.7%</b>
1.103 Elections	-	-	8,968	2.21	(8,968)	-100.0%	(2.21)	-100.0%
1.104 U.B.C.M.	3,173	0.78	2,855	0.70	318	11.1%	0.08	11.3%
1.108 Joint Electoral Area Admin	41,131	10.15	-	-	41,131	100.0%	10.15	100.0%
1.318 Building Inspection	156,715	38.66	129,328	31.86	27,387	21.2%	6.80	21.3%
1.320 Noise Control	18,180	4.48	14,886	3.67	3,294	22.1%	0.82	22.3%
1.322 Nuisances & Unightly Premises	13,218	3.26	11,801	2.91	1,417	12.0%	0.35	12.1%
1.372 Electoral Area Emergency Program	42,152	10.40	38,007	9.36	4,145	10.9%	1.03	11.0%
<b>Total Joint Electoral Area</b>	<b>\$274,569</b>	<b>\$67.73</b>	<b>\$205,845</b>	<b>\$50.71</b>	<b>\$68,723</b>	<b>33.4%</b>	<b>\$17.02</b>	<b>33.6%</b>
1.109 Electoral Area Admin Exp - JDF	74,517	18.38	72,399	17.84	2,118	2.9%	0.55	3.1%
1.114 Grant-in-Aid - Juan de Fuca	11,476	2.83	-	-	11,476	100.0%	2.83	100.0%
1.317 JDF Building Numbering	14,169	3.50	13,750	3.39	419	3.0%	0.11	3.2%
1.319 Soil Deposit Removal	11,069	2.73	6,060	1.49	5,009	82.7%	1.24	82.9%
1.325 Electoral Area Services - Planning	816,916	201.51	743,790	183.24	73,126	9.8%	18.27	10.0%
1.340 JDF Livestock Injury Compensation	13	0.00	13	0.00	-	0.0%	0.00	0.1%
1.370 Juan de Fuca Emergency Program	109,138	26.92	105,055	25.88	4,083	3.9%	1.04	4.0%
1.377 JDF Search and Rescue	72,050	17.77	69,952	17.23	2,098	3.0%	0.54	3.1%
1.405 JDF EA - Community Parks	255,374	62.99	232,973	57.39	22,401	9.6%	5.60	9.8%
1.924 Emergency Comm - CREST - JDF	129,704	31.99	148,289	36.53	(18,585)	-12.5%	(4.54)	-12.4%
<b>Total JDF Electoral Area</b>	<b>\$1,494,426</b>	<b>\$368.63</b>	<b>\$1,392,281</b>	<b>\$342.99</b>	<b>\$102,145</b>	<b>7.3%</b>	<b>\$25.64</b>	<b>7.5%</b>
<b>Total Capital Regional District</b>	<b>\$2,668,198</b>	<b>\$658.17</b>	<b>\$2,391,220</b>	<b>\$589.09</b>	<b>\$276,978</b>	<b>11.6%</b>	<b>\$69.08</b>	<b>11.7%</b>
CRHD Capital Regional Hospital District	471,834	116.39	461,292	113.64	10,542	2.3%	2.75	2.4%
<b>Total CRD and CRHD</b>	<b>\$3,140,032</b>	<b>\$774.55</b>	<b>\$2,852,511</b>	<b>\$702.73</b>	<b>\$287,520</b>	<b>10.1%</b>	<b>\$71.82</b>	<b>10.2%</b>

Average residential assessment - 2025/2024

\$943,972

\$910,937

Major Impacts (Changes in \$/Avg HH >+/-\$.100)

	Change in Requisition		Change in Cost / Avg. Res Asst	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	26,766	0.9%	6.67	0.9%
Regional Parks	22,640	0.8%	5.68	0.8%
Land Banking & Housing	26,026	0.9%	6.43	0.9%
Foodlands Access	4,182	0.1%	1.03	0.1%
<b>SUB-REGIONAL</b>				
Animal Care Services	11,814	0.4%	2.94	0.4%
913 Fire Dispatch	8,052	0.3%	2.00	0.3%
<b>JOINT EA</b>				
Elections	(8,968)	-0.3%	(2.21)	-0.3%
Joint Electoral Area Admin	41,131	1.4%	10.15	1.4%
Building Inspection	27,387	1.0%	6.80	1.0%
Electoral Area Emergency Program	4,145	0.1%	1.03	0.1%
<b>JDF EA</b>				
Grant-in-Aid - Juan de Fuca	11,476	0.4%	2.83	0.4%
Soil Deposit Removal	5,009	0.2%	1.24	0.2%
Electoral Area Services - Planning	73,126	2.6%	18.27	2.6%
Juan de Fuca Emergency Program	4,083	0.1%	1.04	0.1%
JDF EA - Community Parks	22,401	0.8%	5.60	0.8%
Emergency Comm - CREST - JDF	(18,585)	-0.7%	(4.54)	-0.6%
<b>Capital Regional Hospital District</b>	10,542	0.4%	2.75	0.4%
<b>Other</b>	16,292	0.6%	4.11	0.6%
<b>TOTAL CRD &amp; CRHD</b>	<b>287,520</b>	<b>10.1%</b>	<b>\$71.82</b>	<b>10.2%</b>

Juan de Fuca Local/Specified/Defined Services		Final	Cost per Avg.	Final	Cost per Avg.	Change in Requisition		Change in Cost per Avg.	
		2025	Residential Assessment	2024	Residential Assessment	\$	%	\$	%
1.119	Vancouver Island Regional Library	425,189	119.24	403,818	113.31	21,371	5.3%	5.92	5.2%
1.121	Sooke Regional Museum	106,302	29.81	80,020	22.45	26,282	32.8%	7.36	32.8%
1.128	Greater Victoria Police Victim Services	935	1.92	888	1.84	47	5.3%	0.08	4.2%
1.133	Langford E.A. - Greater Victoria Public Library	33,860	69.59	33,256	69.06	604	1.8%	0.53	0.8%
1.232	Port Renfrew Street Lighting	4,148	47.14	3,722	42.30	426	11.4%	4.84	11.4%
1.350	Willis Point Fire Protect & Recreation	178,544	744.02	155,590	651.32	22,955	14.8%	92.71	14.2%
1.353	Otter Point Fire Protection	804,030	682.92	703,795	622.64	100,235	14.2%	60.28	9.7%
1.354	Malahat Fire Protection	72,738	769.55	73,055	731.72	(317)	-0.4%	37.82	5.2%
1.355	Durrance Road Fire Protection	3,663	407.05	3,016	335.11	647	21.5%	71.93	21.5%
1.357	East Sooke Fire Protection	672,754	756.07	510,868	575.07	161,886	31.7%	181.00	31.5%
1.358	Port Renfrew Fire Protection	147,645	384.05	127,342	310.69	20,304	15.9%	73.37	23.6%
1.360	Shirley Fire Protection	253,564	729.23	212,393	616.14	41,171	19.4%	113.08	18.4%
1.40X	SEAPARC	797,151	248.66	750,192	235.97	46,958	6.3%	12.69	5.4%
1.408	JDF EA - Community Recreation	72,750	20.40	70,632	19.82	2,118	3.0%	0.58	2.9%
1.523	Port Renfrew Refuse Disposal	62,346	160.11	39,376	95.87	22,970	58.3%	64.24	67.0%
2.650	Port Renfrew Water	87,329	339.80	72,248	285.57	15,081	20.9%	54.24	19.0%
2.682	Seagirt Water System Debt	114,767	1,334.50	114,767	1,334.50	-	0.0%	-	0.0%
2.691	Wilderness Mountain Water Service	78,970	974.94	67,495	833.27	11,475	17.0%	141.67	17.0%
3.755	Regional Source Control	717	7.88	666	7.34	51	7.6%	0.54	7.3%
3.850	Port Renfrew Sewer	70,369	799.65	67,019	761.58	3,350	5.0%	38.07	5.0%
<b>Total Local/Specified/Defined Services</b>		<b>3,987,771</b>		<b>3,490,157</b>		<b>\$497,614</b>			

**Appendix B2: JDF - Change in Requisition from Provisional to Final - Budget Review 2025**

**Change in Requisition (2025 Final vs Provisional) - Juan de Fuca**  
 (Requisition Changes > ±\$3,000) by Services

Electoral Area Juan De Fuca	2025 Requisition		2025 Per Avg Res Asst		Chg in Requisition		Chg in Per Avg Res Asst		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final \$	Provisional \$	Final vs Provisional \$ +/-	%	Final vs Provisional \$ +/-	%	
<b>Total Regional &amp; Sub-Regional</b>	<b>899,203</b>	<b>882,976</b>	<b>221.81</b>	<b>217.52</b>	<b>16,227</b>	<b>1.8%</b>	<b>4.28</b>	<b>2.0%</b>	To be discussed at the CRD Board Budget Review on March 12, 2025
1.103 Elections	-	9,237	-	2.28	(9,237)	-100.0%	(2.28)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	156,715	166,881	38.66	41.11	(10,166)	-6.1%	(2.45)	-6.0%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
<b>Total Joint Electoral Area</b>	<b>156,715</b>	<b>176,118</b>	<b>38.66</b>	<b>43.39</b>	<b>(19,403)</b>	<b>-11.0%</b>	<b>(4.73)</b>	<b>-10.9%</b>	
1.924 Emergency Comm - Crest - J.D.F.	129,704	141,957	31.99	34.97	(12,253)	-8.6%	(2.98)	-8.5%	Decrease due to 2024 surplus carryover to offset requisition
<b>Total JDF Electoral Area</b>	<b>129,704</b>	<b>141,957</b>	<b>31.99</b>	<b>34.97</b>	<b>(12,253)</b>	<b>-8.6%</b>	<b>(2.98)</b>	<b>-8.5%</b>	
Other <±\$3,000	1,954,410	1,945,827	482.09	479.36	8,582	0.4%	2.73	0.6%	
<b>Total CRD and CRHD (JDF)</b>	<b>3,140,032</b>	<b>3,146,878</b>	<b>774.55</b>	<b>775.25</b>	<b>(6,847)</b>	<b>-0.2%</b>	<b>(0.69)</b>	<b>-0.1%</b>	
1.119 Vancouver Island Regional Library	425,189	415,989	119.24	116.73	9,200	2.2%	2.51	2.1%	Increase due to contribution payment requested by Society
1.121 Sooke Regional Museum	106,302	82,452	29.81	23.14	23,850	28.9%	6.67	28.8%	Increase due to contribution payment requested by Society
1.353 Otter Point Fire Protection	804,030	791,177	682.92	699.94	12,853	1.6%	(17.02)	-2.4%	Increase due to Commission recommended operating cost increase
1.357 East Sooke Fire Protection	672,754	676,632	756.07	761.67	(3,879)	-0.6%	(5.60)	-0.7%	Decrease due to change in Cost Apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
1.360 Shirley Fire Protection	253,564	243,189	729.23	705.48	10,375	4.3%	23.74	3.4%	Increase due to Commission recommended increased reserve transfers partially offset by change in Cost Apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
Other <±\$3,000	1,725,932	1,722,977			2,956	0.2%			
<b>Total Local/Specified/Defined Services</b>	<b>3,987,771</b>	<b>3,932,416</b>			<b>55,355</b>	<b>1.4%</b>			

**Appendix B-3: Change in Requisition (2025 Final vs Provisional) by Cost Driver - Juan de Fuca**  
 (Requisition Change >±3,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg Res Asst		Comments
			% Increase over 2024	\$ Requisition	% Increase over 2024	\$/Avg Res	
<b>Provisional - (CRD&amp;CRHD)</b>			<b>10.3%</b>	<b>3,146,878</b>	<b>10.3%</b>	<b>775.25</b>	
<b>Change in Cost Apportionment</b>							
<i>Regional &amp; Sub-Regional</i>	Various Services		0.7%	20,724	0.8%	5.39	
<i>CRHD</i>	Capital Regional Hospital District		0.4%	10,535	0.4%	2.74	
<i>Joint EA</i>	1.318	Building Inspection	0.1%	4,136	0.2%	1.07	
<i>JDF Electoral Area</i>					1.1%	7.73	Change in residential assessment
	Others	<+/-3,000	0.1%	3,110	-0.9%	(6.46)	
	<i>Subtotal</i>		<b>1.3%</b>	<b>38,505</b>	<b>1.5%</b>	<b>10.48</b>	
<b>Budget Changes</b>							
<i>Regional &amp; Sub-Regional</i>	Various Services		-0.2%	(4,497)	-0.2%	(1.11)	To be discussed at the CRD Board Budget Review on March 12, 2025
<i>Joint EA</i>	1.103	Elections	-0.3%	(9,237)	-0.3%	(2.28)	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
	1.318	Building Inspection	-0.5%	(14,302)	-0.5%	(3.52)	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
<i>JDF Electoral Area</i>	1.924	Emergency Comm - CREST - JDF	-0.4%	(12,253)	-0.4%	(3.02)	Decrease due to 2024 surplus carryover to offset requisition
	Others	<+/-3,000	-0.2%	(5,063)	-0.2%	(1.25)	Changes related to 2024 surplus/deficit, GILT and minor budget changes
	<i>Subtotal</i>		<b>-1.6%</b>	<b>(45,352)</b>	<b>-1.6%</b>	<b>(11.17)</b>	
<b>Final - CRD&amp;CRHD over 2024</b>			<b>10.1%</b>	<b>3,140,032</b>	<b>10.2%</b>	<b>774.55</b>	
<b>Change - Final over Provisional</b>			<b>-0.3%</b>	<b>(6,847)</b>	<b>-0.1%</b>	<b>(0.69)</b>	

\*Requisition excludes Local/Specified/Defined area services.

**Appendix B-4: Capital Plan Summary Overview by Service - Juan de Fuca  
 2025 Final Budget**

Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.325	Community Planning	43,290			550,000		<b>593,290</b>			43,290	550,000			<b>593,290</b>
1.350	Willis Point Fire	72,250		20,000			<b>92,250</b>	40,250		10,000		42,000		<b>92,250</b>
1.353	Otter Point Fire	15,000		50,000			<b>65,000</b>			15,000		50,000		<b>65,000</b>
1.357	East Sooke Fire	52,500	450,000				<b>502,500</b>			502,500				<b>502,500</b>
1.358	Port Renfrew Fire	47,000		10,000			<b>57,000</b>	15,000		32,000		10,000		<b>57,000</b>
1.360	Shirley Fire Department	10,000					<b>10,000</b>			10,000				<b>10,000</b>
1.370	JDF Emergency Program	4,100					<b>4,100</b>			4,100				<b>4,100</b>
1.377	JDF Search and Rescue		205,000				<b>205,000</b>			92,000			113,000	<b>205,000</b>
1.405	JDF EA Community Parks & Recreation	45,000			412,000	100,000	<b>557,000</b>	292,000			265,000			<b>557,000</b>
1.408	JDF EA Community Recreation			100,000	25,000		<b>125,000</b>				125,000			<b>125,000</b>
1.523	Port Renfrew Refuse Disposal				334,500		<b>334,500</b>	292,500				42,000		<b>334,500</b>
2.650	Port Renfrew Water				185,000		<b>185,000</b>	175,000				10,000		<b>185,000</b>
2.691	Wilderness Mountain Water Service	20,000			54,000		<b>74,000</b>	4,000			50,000	20,000		<b>74,000</b>
3.850	Port Renfrew Sewer				190,000		<b>190,000</b>	175,000				15,000		<b>190,000</b>
<b>Total</b>		<b>309,140</b>	<b>655,000</b>	<b>180,000</b>	<b>1,750,500</b>	<b>100,000</b>	<b>2,994,640</b>	<b>993,750</b>	<b>-</b>	<b>708,890</b>	<b>990,000</b>	<b>189,000</b>	<b>113,000</b>	<b>2,994,640</b>

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**Appendix B-5: Change in Capital Plan (2025 Final vs Provisional) - Juan de Fuca**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.325	Community Planning	Vehicle	-	40,000	40,000	Carryforward from 2024 to 2025
		Groundwater Study	-	100,000	100,000	Carryforward from 2024 to 2025
1.350	Willis Point Fire Protection	Willis Point Water Supply for Fire Fighting	-	25,000	25,000	Carryforward from 2024 to 2025
1.353	Otter Point Fire	Building and Siding	15,000	-	(15,000)	Project completed; No carryforward to 2025
1.357	East Sooke Fire Protection	Squad Car	-	300,000	300,000	Carryforward from 2024 to 2025
1.358	Port Renfrew Fire Protection	Electrical Upgrade	-	15,000	15,000	Carryforward from 2024 to 2025
		Fire Hose	5,000	10,000	5,000	Carryforward from 2024 to 2025
		SCBA Replacements	11,000	22,000	11,000	Carryforward from 2024 to 2025
1.360	Shirley Fire Department	Auto Extrication Equipment	12,000	-	(12,000)	No longer required
1.377	JDF Search and Rescue	Vehicle Replacement	-	205,000	205,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
1.405	JDF EA Community Parks	Chubb Road Dock Installation	-	20,000	20,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Fish Boat Bay Improvements	125,000	142,000	17,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
2.650	Port Renfrew Water	Water Master Plan Study	100,000	175,000	75,000	Carryforward from 2024 to 2025
2.691	Wilderness Mountain Water	Wooden Intake Platform Replacement	-	54,000	54,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
3.850	Port Renfrew Sewer	Sewer Master Plan Study	100,000	175,000	75,000	Carryforward from 2024 to 2025
<b>Total Changes - Juan de Fuca</b>			<b>368,000</b>	<b>1,283,000</b>	<b>915,000</b>	

# Appendix M: Electoral Areas Committee Final Budget Report

## Part 4: Appendix C (SSI Services)

Electoral Areas Committee - March 2025  
2025 Final Electoral Area Budget Review

### Appendix C-1: Requisition Summary - Salt Spring Island

Electoral Area	Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Change in Requisition		Change in Cost per Avg. Residential Assessment	
	Final 2025	Final 2024	Final 2025	Final 2024	\$	%	\$	%
<b>Salt Spring Island</b>								
1.010 Legislative & General Government	437,902	66.00	400,984	60.48	36,918	9.2%	5.52	9.1%
1.10X Facilities Management	5,533	0.83	5,686	0.86	(153)	-2.7%	(0.02)	-2.8%
1.101 G.I.S.	4,904	0.74	4,367	0.66	537	12.3%	0.08	12.2%
1.224 Community Health	20,348	3.07	26,497	4.00	(6,150)	-23.2%	(0.93)	-23.3%
1.280 Regional Parks	612,961	92.39	589,157	88.67	23,803	4.0%	3.52	4.0%
1.309 Climate Action and Adaptation	49,075	7.40	47,305	7.14	1,769	3.7%	0.26	3.7%
1.310 Land Banking & Housing	106,661	16.08	60,998	9.20	45,663	74.9%	6.88	74.7%
1.312 Regional Goose Management	7,526	1.13	7,238	1.09	288	4.0%	0.04	3.9%
1.315 Biodiversity & Environmental Stewardship	3,319	0.50	-	-	3,319	100.0%	0.50	100.0%
1.324 Regional Planning Services	42,545	6.41	41,655	6.28	890	2.1%	0.13	2.1%
1.326 Foodlands Access	8,114	1.22	-	-	8,114	100.0%	1.22	100.0%
1.335 Geo-Spatial Referencing System	5,600	0.84	5,486	0.83	114	2.1%	0.02	2.0%
1.374 Regional Emergency Program Support	4,251	0.64	4,183	0.63	68	1.6%	0.01	1.6%
1.375 Hazardous Material Incident Response	14,332	2.16	10,590	1.60	3,743	35.3%	0.56	35.2%
1.911 911 Systems	13,087	1.97	8,240	1.24	4,846	58.8%	0.73	58.7%
1.921 Regional CREST Contribution	52,107	7.85	49,358	7.44	2,749	5.6%	0.41	5.5%
21.ALL Feasibility Study Reserve Fund - All	4,312	0.65	6,881	1.04	(2,569)	-37.3%	(0.39)	-37.4%
<b>Total Regional</b>	<b>\$1,392,577</b>	<b>\$209.90</b>	<b>\$1,268,626</b>	<b>\$191.35</b>	<b>\$123,951</b>	<b>9.8%</b>	<b>\$18.54</b>	<b>9.7%</b>
1.230 Traffic Safety Commission	2,501	0.38	2,501	0.38	1	0.0%	(0.00)	0.0%
1.311 Regional Housing Trust Fund	-	-	25,858	3.90	(25,858)	-100.0%	(3.90)	-100.0%
1.313 Animal Care Services	147,101	22.17	129,393	19.52	17,709	13.7%	2.65	13.6%
1.913 913 Fire Dispatch	62,152	9.37	61,702	9.31	450	0.7%	0.06	0.7%
<b>Total Sub-Regional</b>	<b>\$211,755</b>	<b>\$31.92</b>	<b>\$219,454</b>	<b>\$33.10</b>	<b>(\$7,699)</b>	<b>-3.5%</b>	<b>(\$1.18)</b>	<b>-3.6%</b>
1.103 Elections	-	-	16,859	2.54	(16,859)	-100.0%	(2.54)	-100.0%
1.104 U.B.C.M.	5,798	0.87	5,368	0.81	420	7.6%	0.06	7.7%
1.108 Joint Electoral Area Admin	75,027	11.31	-	-	75,027	100.0%	11.31	100.0%
1.318 Building Inspection	285,864	43.09	243,126	36.67	42,738	17.6%	6.42	17.5%
1.320 Noise Control	33,162	5.00	27,985	4.22	5,177	18.5%	0.78	18.4%
1.322 Nuisances & Unsanitary Premises	24,110	3.63	22,185	3.35	1,925	8.7%	0.29	8.6%
1.372 Electoral Area Emergency Program	76,890	11.59	71,451	10.78	5,439	7.6%	0.81	7.5%
<b>Total Joint Electoral Area</b>	<b>\$500,841</b>	<b>\$75.49</b>	<b>\$386,973</b>	<b>\$58.37</b>	<b>\$113,868</b>	<b>29.4%</b>	<b>\$17.12</b>	<b>29.3%</b>
1.116 Grant-in-Aid - Salt Spring Island	73,725	11.11	43,752	6.60	29,973	68.5%	4.51	68.4%
1.124 SSI Economic Development Commission	64,482	9.72	53,699	8.10	10,783	20.1%	1.62	20.0%
1.141 Salt Spring Island Public Library	766,678	115.56	717,294	108.19	49,384	6.9%	7.36	6.8%
1.236 Salt Spring Island Ferrowood Dock	17,870	3.05	16,380	2.80	1,490	9.1%	0.25	9.0%
1.238A Community Transit (SSI)	454,571	68.52	353,679	53.35	100,892	28.5%	15.17	28.4%
1.238B Community Transportation (SSI)	72,015	10.85	88,059	13.28	(16,044)	-18.2%	(2.43)	-18.3%
1.299 Salt Spring Island Arts	145,393	21.91	133,716	20.17	11,677	8.7%	1.75	8.7%
1.342 SSI Livestock Injury Compensation	13	0.00	13	0.00	-	0.0%	(0.00)	-0.1%
1.378 SSI Search and Rescue	26,480	3.99	22,917	3.46	3,563	15.5%	0.53	15.5%
1.455 Salt Spring Island - Community Parks	653,536	98.50	588,527	88.77	65,009	11.0%	9.73	11.0%
1.458 Salt Spring Is. - Community Rec	135,060	20.36	118,975	17.95	16,085	13.5%	2.41	13.4%
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	2,069,951	311.99	1,888,013	284.78	181,938	9.6%	27.22	9.6%
3.705 SSI Liquid Waste Disposal	406,177	69.28	416,125	71.05	(9,948)	-2.4%	(1.77)	-2.5%
<b>Total SSI LCC Services</b>	<b>\$4,885,951</b>	<b>\$744.85</b>	<b>\$4,441,149</b>	<b>\$678.49</b>	<b>\$444,802</b>	<b>10.0%</b>	<b>\$66.36</b>	<b>9.8%</b>
1.111 Electoral Area Admin Exp - SSI	811,235	122.27	659,598	99.49	151,637	23.0%	22.78	22.9%
1.316 SSI Building Numbering	10,575	1.59	10,265	1.55	310	3.0%	0.05	2.9%
1.371 SSI Emergency Program	124,080	18.70	130,170	19.63	(6,090)	-4.7%	(0.93)	-4.7%
1.535 Stormwater Quality Management - SSI	15,350	2.31	24,610	3.71	(9,260)	-37.6%	(1.40)	-37.7%
1.925 Emergency Comm - CREST - SSI	155,771	23.48	150,818	22.75	4,953	3.3%	0.73	3.2%
21.E.A. Feasibility Study Reserve Fund - E.A.	-	-	(10,000)	(1.51)	10,000	100.0%	1.51	100.0%
<b>Total Other SSI Electoral Area</b>	<b>\$1,117,011</b>	<b>\$168.36</b>	<b>\$965,461</b>	<b>\$145.62</b>	<b>\$151,550</b>	<b>15.7%</b>	<b>\$22.74</b>	<b>15.6%</b>
<b>Total SSI Electoral Area (Including SSI LCC Services)</b>	<b>\$6,002,962</b>	<b>\$913.21</b>	<b>\$5,406,610</b>	<b>\$824.11</b>	<b>\$596,352</b>	<b>11.0%</b>	<b>\$89.10</b>	<b>10.8%</b>
<b>Total Capital Regional District</b>	<b>\$8,108,135</b>	<b>\$1,230.51</b>	<b>\$7,281,663</b>	<b>\$1,106.93</b>	<b>\$826,472</b>	<b>11.4%</b>	<b>\$123.58</b>	<b>11.2%</b>
CRHD Capital Regional Hospital District	860,672	129.72	867,193	\$130.80	(6,520)	-0.8%	(1.08)	-0.8%
<b>Total CRD and CRHD</b>	<b>\$8,968,807</b>	<b>\$1,360.23</b>	<b>\$8,148,856</b>	<b>\$1,237.73</b>	<b>\$819,952</b>	<b>10.1%</b>	<b>\$122.50</b>	<b>9.9%</b>

Average residential assessment - 2025/2024

\$1,052,147

\$1,048,500

Major Impacts (Changes in /Avg HH >+/- \$1.00)

	Change in Requisition		Change in Cost / Avg. Res Asst	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	36,918	0.5%	5.52	0.4%
Regional Parks	23,803	0.3%	3.52	0.3%
Land Banking & Housing	45,663	0.6%	6.88	0.6%
Foodlands Access	8,114	0.1%	1.22	0.1%
<b>SUB-REGIONAL</b>				
Regional Housing Trust Fund	(25,858)	-0.3%	(3.90)	-0.3%
Animal Care Services	17,709	0.2%	2.65	0.2%
<b>JOINT EA</b>				
Elections	(16,859)	-0.2%	(2.54)	-0.2%
Joint Electoral Area Admin	75,027	0.9%	11.31	0.9%
Building Inspection	42,738	0.5%	6.42	0.5%
<b>SSI LCC EA</b>				
Grant-in-Aid - Salt Spring Island	29,973	0.4%	4.51	0.4%
SSI Economic Development Commission	10,783	0.1%	1.62	0.1%
Salt Spring Island Public Library	49,384	0.6%	7.36	0.6%
Community Transit (SSI)	100,892	1.2%	15.17	1.2%
Community Transportation (SSI)	(16,044)	-0.2%	(2.43)	-0.2%
Salt Spring Island Arts	11,677	0.1%	1.75	0.1%
Salt Spring Island - Community Parks	65,009	0.8%	9.73	0.8%
Salt Spring Is. - Community Rec	16,085	0.2%	2.41	0.2%
Salt Spring Is- Pool, Parks, Land, Art & Rec. Prog	181,938	2.2%	27.22	2.2%
SSI Liquid Waste Disposal	(9,948)	-0.1%	(1.77)	-0.1%
<b>OTHER SSI EA</b>				
Electoral Area Admin Exp - SSI	151,637	1.9%	22.78	1.8%
Stormwater Quality Management - SSI	(9,260)	-0.1%	(1.40)	-0.1%
Feasibility Study Reserve Fund - E.A.	10,000	0.1%	1.51	0.1%
<b>Capital Regional Hospital District</b>	<b>(6,520)</b>	<b>-0.1%</b>	<b>(1.08)</b>	<b>-0.1%</b>
<b>Other</b>	<b>27,090</b>	<b>0.3%</b>	<b>4.03</b>	<b>0.3%</b>
<b>TOTAL CRD &amp; CRHD</b>	<b>\$19,952</b>	<b>10.1%</b>	<b>\$122.50</b>	<b>9.9%</b>

Local/Specified/Defined Services Salt Spring Island	Cost per Avg. Residential Assessment		Cost per Avg. Residential Assessment		Change in Requisition		Change in Cost per Avg. Residential Assessment	
	Final 2025		Final 2024		\$	%	\$	%
1.234 SSI Street Lighting (LCC Service)	32,832	5.08	31,869	4.93	963	3.0%	0.14	2.9%
2.620 SSI Highland Water System	8,544	33.64	31,726	124.91	(23,182)	-73.1%	(91.27)	-73.1%
2.621 Highland / Fernwood Water - SSI	87,756	263.53	77,630	233.12	10,126	13.0%	30.41	13.0%
2.624 Beddis Water	94,523	695.02	85,940	631.91	8,583	10.0%	63.11	10.0%
2.626 Fulford Water	56,888	557.73	55,230	541.47	1,658	3.0%	16.25	3.0%
2.628 Cedar Lane Water (SSI)	19,117	516.68	17,820	481.62	1,297	7.3%	35.05	7.3%
2.660 Fernwood Water	5,034	63.72	14,621	185.08	(9,587)	-65.6%	(121.35)	-65.6%
3.755 Regional Source Control - Maliview Estates / Ganges Sewer	7,896	10.46	7,615	10.01	281	3.7%	0.44	4.4%
3.810 Ganges Sewer	64,000	153.85	62,134	149.36	1,866	3.0%	4.49	3.0%
3.820 Maliview Estates Sewer System	5,220	55.53	5,070	53.94	150	3.0%	1.60	3.0%
<b>Total Local/Specified/Defined Services</b>	<b>381,810</b>		<b>389,655</b>		<b>(7,845)</b>			

**Appendix C2: SSI - Change in Requisition from Provisional to Final - Budget Review 2025**

**Change in Requisition (2025 Final vs Provisional) - Salt Spring Island**  
 (Requisition Changes > ±\$3,000) by Services

Electoral Area Salt Spring Island	2025 Requisition		2025 Per Avg Res Asst		Chg in Requisition		Chg in Per Avg Res Asst		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final \$	Provisional \$	Final vs Provisional \$ +/-	%	Final vs Provisional \$ +/-	%	
<b>Total Regional and Sub-Regional</b>	<b>1,604,331</b>	<b>1,628,960</b>	<b>241.81</b>	<b>245.70</b>	<b>(24,628)</b>	<b>-1.5%</b>	<b>(3.89)</b>	<b>-1.6%</b>	To be discussed at the CRD Board Budget Review on March 12, 2025
1.103 Elections	-	17,365	-	2.62	(17,365)	-100.0%	(2.62)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	285,864	313,723	43.09	47.32	(27,859)	-8.9%	(4.23)	-8.9%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
1.320 Noise Control	33,162	38,531	5.00	5.81	(5,369)	-13.9%	(0.81)	-14.0%	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
<b>Total Joint Electoral Area</b>	<b>319,026</b>	<b>369,620</b>	<b>48.09</b>	<b>55.75</b>	<b>(50,594)</b>	<b>-13.7%</b>	<b>(7.67)</b>	<b>-13.8%</b>	
1.236 Salt Spring Island Fernwood Dock	17,870	21,870	3.05	3.73	(4,000)	-18.3%	(0.69)	-18.4%	LCC Motion - One-time reduction of reserve transfers to mitigate Requisition
1.238A Community Transit (SSI)	454,571	495,151	68.52	74.69	(40,580)	-8.2%	(6.17)	-8.3%	Operating budget net decrease from BC Transit
1.238B Community Transportation (SSI)	72,015	101,950	10.85	15.38	(29,935)	-29.4%	(4.52)	-29.4%	LCC Motion - One-time reduction of reserve transfers to mitigate Requisition
1.455 Salt Spring Island - Community Parks	653,536	648,609	98.50	97.83	4,927	0.8%	0.67	0.7%	LCC Motion - Increase due to additional Centennial Park Facility hours funded by Requisition
1.459 Salt Spring Is- Pool, Parks, Land, Art & Rec. Prd	2,069,951	2,100,131	311.99	316.77	(30,180)	-1.4%	(4.78)	-1.5%	LCC Motion - One-time reduction of reserve transfers to mitigate Requisition
3.705 SSI Liquid Waste Disposal	406,177	416,177	69.28	71.06	(10,000)	-2.4%	(1.78)	-2.5%	LCC Motion - One-time reduction of reserve transfers to mitigate Requisition
<b>Total SSI LCC Services</b>	<b>3,674,120</b>	<b>3,783,888</b>	<b>562.19</b>	<b>579.46</b>	<b>(109,768)</b>	<b>-2.9%</b>	<b>(17.27)</b>	<b>-3.0%</b>	
1.111 Electoral Area Admin Exp - SSI	811,235	853,366	122.27	128.72	(42,131)	-4.9%	(6.44)	-5.0%	2025 surplus carryover; One-time reduction of reserve transfers to mitigate Requisition
1.371 SSI Emergency Program	124,080	134,080	18.70	20.22	(10,000)	-7.5%	(1.52)	-7.5%	One-time increase in Operating Reserve Funding in 2025 to mitigate Requisition
1.535 Stormwater Quality Management - SSI	15,350	25,350	2.31	3.82	(10,000)	-39.4%	(1.51)	-39.5%	One-time increase in Operating Reserve Funding in 2025 to mitigate Requisition
<b>Total Other SSI Electoral Area</b>	<b>950,665</b>	<b>1,012,796</b>	<b>143.29</b>	<b>152.76</b>	<b>(62,131)</b>	<b>-6.1%</b>	<b>(9.48)</b>	<b>-6.2%</b>	
Other <±\$3,000	2,420,665	2,426,799	364.85	366.04	(6,134)	-0.3%	(1.19)	-0.3%	
<b>Total CRD and CRHD (SSI)</b>	<b>8,968,807</b>	<b>9,222,062</b>	<b>1,360.23</b>	<b>1,399.72</b>	<b>(253,255)</b>	<b>-2.7%</b>	<b>(39.49)</b>	<b>-2.8%</b>	
2.620 SSI Highland Water System	8,544	13,664	33.64	53.80	(5,120)	-37.5%	(20.16)	-37.5%	Increased 2024 surplus carryover to offset Requisition
Other <±\$3,000	373,266	377,554			(4,288)	-1.1%			
<b>Total Local/Specified/Defined Services</b>	<b>381,810</b>	<b>391,218</b>			<b>(9,408)</b>	<b>-2.4%</b>			

\*SSI Local Community Commission (LCC) budgets highlighted

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**Appendix C-3: Change in Requisition (2025 Final vs Provisional) by Cost Driver - Salt Spring Island**  
 (Requisition Change >±3,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg Res Asst		Comments
			% Increase over 2024	\$ Requisition	% Increase over 2024	\$/Avg Res	
<b>Provisional - (CRD&amp;CRHD)</b>			<b>13.2%</b>	<b>9,222,062</b>	<b>13.1%</b>	<b>1,399.72</b>	
<b>Change in Cost Apportionment</b>							
<b>Regional &amp; Sub-Regional</b>	Various Services		-0.2%	(15,938)	-0.2%	(2.58)	
<b>CRHD</b>	Capital Regional Hospital District		-0.1%	(6,533)	-0.1%	(1.08)	
<b>SSI LCC Services</b>					0.0%	(0.56)	Change in residential assessment
<b>Other SSI EA Wide Services</b>	Excluding LCC SSI EA Wide Services				0.0%	(0.12)	Change in residential assessment
	Others <+/-3,000		0.0%	(1,703)	0.0%	(0.31)	
	<b>Subtotal</b>		<b>-0.3%</b>	<b>(24,174)</b>	<b>-0.4%</b>	<b>(4.66)</b>	
<b>Budget Changes</b>							
<b>Regional &amp; Sub-Regional</b>	Various Services		-0.1%	(8,690)	-0.1%	(1.31)	To be discussed at the CRD Board Budget Review - March 12, 2025
<b>Joint EA</b>	1.103	Elections	-0.2%	(17,365)	-0.2%	(2.62)	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
	1.318	Building Inspection	-0.3%	(26,887)	-0.3%	(4.06)	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
	1.320	Noise Control	-0.1%	(5,257)	-0.1%	(0.79)	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
<b>SSI LCC Services</b>	1.236	Salt Spring Island Fernwood Dock	0.0%	(4,000)	-0.1%	(0.68)	One-time reduction of reserve transfers to mitigate Requisition
	1.238A	Community Transit (S.S.I.)	-0.5%	(40,580)	-0.5%	(6.12)	BC Transit budget net decrease
	1.238B	Community Transportation (S.S.I.)	-0.4%	(29,935)	-0.4%	(4.52)	One-time reduction of reserve transfers to mitigate Requisition
	1.455	Salt Spring Island Community Parks	0.1%	4,927	0.1%	0.74	One-time increase in Centennial Park Facility hours funded by Requisition
	1.459	Salt Spring Island Park, Land & Rec Prog	-0.4%	(30,180)	-0.4%	(4.55)	One-time reduction of reserve transfers to mitigate Requisition
	3.705	S.S.I. Liquid Waste Disposal	-0.1%	(10,000)	-0.1%	(1.71)	One-time reduction of reserve transfers to mitigate Requisition
<b>Other SSI EA Wide Services</b>	1.111	Electoral Area Admin Exp-SSI	-0.5%	(42,131)	-0.5%	(6.35)	Reduction of reserve transfers to mitigate Requisition; 2024 Surplus Carryover
	1.371	SSI Emergency Program	-0.1%	(10,000)	-0.1%	(1.51)	One-time increase in Operating Reserve Funding in 2025 to mitigate Requisition
	1.535	Stormwater Quality Management - SSI	-0.1%	(10,000)	-0.1%	(1.51)	One-time increase in Operating Reserve Funding in 2025 to mitigate Requisition
	Others <+/-3,000		0.0%	1,018	0.0%	0.15	Changes related to 2024 surplus/deficit, GLT and minor budget changes
	<b>Subtotal</b>		<b>-2.8%</b>	<b>(229,081)</b>	<b>-2.8%</b>	<b>(34.83)</b>	
<b>Final - CRD&amp;CRHD over 2024</b>			<b>10.1%</b>	<b>8,968,807</b>	<b>9.9%</b>	<b>1,360.23</b>	
<b>Change - Final over Provisional</b>			<b>-3.1%</b>	<b>(253,255)</b>	<b>-3.2%</b>	<b>(39.49)</b>	

\*Requisition excludes Local/Specified/Defined area services.  
 \*\*SSI Local Community Commission (LCC) budgets highlighted

**Appendix C-4: Capital Plan Summary Overview by Service - Salt Spring Island  
 2025 Final Budget**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other		
1.111	SSI Admin. Expenditures	24,900					24,900			24,900					24,900
1.141	SSI Public Library			140,000			140,000				110,000	30,000			140,000
1.236	SSI Small Craft Harbour (Fernwood Dock)				250,000		250,000	30,000			95,000	125,000			250,000
1.238A	Community Transit (SSI)				175,000		175,000	105,000			60,000	10,000			175,000
1.238B	Community Transportation (SSI)				871,000		871,000	235,000			536,000	100,000			871,000
1.371	SSI Emergency Program	31,700					31,700			1,700	10,000	20,000			31,700
1.455	SSI Community Parks	50,000	90,000		305,000		445,000	155,000		45,000	200,000	40,000	5,000		445,000
1.458	SSI Community Recreation	30,000			260,000		290,000			5,000	150,000	135,000			290,000
1.459	SSI Park Land & Rec Programs	50,000		943,000	570,000	120,000	1,683,000	805,000		40,000	325,000	135,000	378,000		1,683,000
2.620	Highland Water (SSI)				10,000		10,000	10,000							10,000
2.621	Highland & Fernwood Water (SSI)				1,119,000		1,119,000	170,500	790,000		40,000	118,500			1,119,000
2.622	Cedars of Tuam Water (SSI)	15,000			116,000		131,000	15,000			92,000	24,000			131,000
2.624	Beddis Water (SSI)	19,000			400,000		419,000	54,000	220,000			145,000			419,000
2.626	Fulford Water (SSI)	161,000			86,000		247,000	98,000			90,000	59,000			247,000
2.628	Cedar Lane Water (SSI)				343,000		343,000	80,000	143,000		110,000	10,000			343,000
3.705	SSI Septage / Composting				319,196		319,196	75,000	120,000		60,000	31,000	33,196		319,196
3.810	Ganges Sewer Utility (SSI)	525,000	77,000		310,000		912,000	764,000			75,000	73,000			912,000
3.820	Maliview Sewer Utility (SSI)				1,713,000		1,713,000	102,000	601,000		950,000	60,000			1,713,000
<b>Total</b>		<b>906,600</b>	<b>167,000</b>	<b>1,083,000</b>	<b>6,847,196</b>	<b>120,000</b>	<b>9,123,796</b>	<b>2,698,500</b>	<b>1,874,000</b>	<b>116,600</b>	<b>2,903,000</b>	<b>1,115,500</b>	<b>416,196</b>		<b>9,123,796</b>

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**Appendix C-5: Change in Capital Plan (2025 Final vs Provisional) - Salt Spring Island**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.111	SSI Admin. Expenditures	Boardroom Electronic Equipment	40,000	20,000	(20,000)	Revised budget spending in 2025
1.141	SSI Public Library	Washroom Upgrade Project	-	100,000	100,000	Upgrade existing washroom and implement accessibility recommendations
1.236	SSI Small Craft Harbour (Fernwood Dock)	Annual Preventative Maintenance and Repairs	20,000	10,000	(10,000)	Revised budget spending in 2025
		Anticipated work from 2023 inspection	200,000	210,000	10,000	Revised budget spending in 2025
1.238B	Community Transportation (S.S.I)	Ganges Crosswalk study	-	30,000	30,000	Ganges Cross Walk Study with Grant funding from ICBC
		Pathway Maintenance Equipment	6,000	-	(6,000)	Project completed; No carryforward to 2025
1.371	SSI Emergency Program	EOC upgrades	-	20,000	20,000	Moved from 2026 to 2025
1.455	SSI Community Parks	ERF Park Maintenance Vehicle Replacement	-	90,000	90,000	Carryforward from 2024 to 2025
1.459	SSI Park Land & Rec Programs	Firehall Repurpose	50,000	80,000	30,000	Revised budget spending in 2025
		Park Land Acquisition	50,000	40,000	(10,000)	Carryforward from 2024 to 2025
2.622	Cedars of Tuam Water (SSI)	Referendum or Alternative Approval Process - Funding for Future Projects	10,000	-	(10,000)	Moved from 2025 to 2026
		Public Engagement for Future Projects	5,000	-	(5,000)	Moved from 2025 to 2026
2.626	Fulford Water (SSI)	Referendum or Alternative Approval Process - Funding for Future Projects	20,000	10,000	(10,000)	Revised budget spending in 2025
2.628	Cedar Lane Water (SSI)	Power generation equipment design and construction	60,000	-	(60,000)	Moved from 2025 to 2026
3.705	SSI Septage / Composting	Referendum or Alternative Approval Process - Funding for Future Projects	35,000	25,000	(10,000)	Revised budget spending in 2025
3.810	Ganges Sewer Utility (SSI)	Key components and spares replacement schedule	54,000	50,000	(4,000)	Revised budget spending in 2025
		Ganges WWTP Replacement of Electrical & Instrumentation	-	475,000	475,000	Carryforward from 2024 to 2025
3.820	Maliview Sewer Utility (SSI)	Wastewater Treatment Plant Upgrade	1,206,000	1,221,000	15,000	Carryforward from 2024 to 2025
<b>Total Changes - Salt Spring Island</b>			<b>1,756,000</b>	<b>2,381,000</b>	<b>625,000</b>	

# Appendix M: Electoral Areas Committee Final Budget Report Part 5: Appendix D (SGI Services)

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## Appendix D-1: Requisition Summary - Southern Gulf Islands

Electoral Area	Final 2025	Cost per Avg. Residential Assessment	Final 2024	Cost per Avg. Residential Assessment	Change in Requisition		Change in Cost per Avg. Residential Assessment	
					\$	%	\$	%
<b>Southern Gulf Islands</b>								
1.010 Legislative & General Government	343,417	50.14	317,822	46.27	25,595	8.1%	3.86	8.4%
1.10X Facilities Management	4,339	0.63	4,507	0.66	(168)	-3.7%	(0.02)	-3.5%
1.101 G.I.S.	3,846	0.56	3,461	0.50	385	11.1%	0.06	11.4%
1.224 Community Health	15,957	2.33	21,002	3.06	(5,045)	-24.0%	(0.73)	-23.8%
1.280 Regional Parks	480,704	70.18	466,969	67.99	13,735	2.9%	2.19	3.2%
1.309 Climate Action and Adaptation	32,894	4.80	30,509	4.44	2,385	7.8%	0.36	8.1%
1.310 Land Banking & Housing	83,647	12.21	48,348	7.04	35,300	73.0%	5.17	73.5%
1.312 Regional Goose Management	5,045	0.74	4,668	0.68	377	8.1%	0.06	8.4%
1.315 Biodiversity & Environmental Stewardship	2,224	0.32	-	-	2,224	100.0%	0.32	100.0%
1.324 Regional Planning Services	33,365	4.87	33,016	4.81	349	1.1%	0.06	1.3%
1.326 Foodlands Access	5,437	0.79	-	-	5,437	100.0%	0.79	100.0%
1.335 Geo-Spatial Referencing System	4,392	0.64	4,348	0.63	44	1.0%	0.01	1.3%
1.374 Regional Emergency Program Support	2,850	0.42	2,698	0.39	152	5.6%	0.02	5.9%
1.375 Hazardous Material Incident Response	9,607	1.40	6,830	0.99	2,777	40.7%	0.41	41.0%
1.911 911 Systems	6,986	1.02	3,820	0.56	3,166	82.9%	0.46	83.4%
1.921 Regional CREST Contribution	27,816	4.06	22,883	3.33	4,933	21.6%	0.73	21.9%
21.ALL Feasibility Study Reserve Fund - All	3,382	0.49	5,454	0.79	(2,072)	-38.0%	(0.30)	-37.8%
<b>Total Regional</b>	<b>\$1,065,906</b>	<b>\$155.61</b>	<b>\$976,334</b>	<b>\$142.14</b>	<b>\$89,572</b>	<b>9.2%</b>	<b>\$13.47</b>	<b>9.5%</b>
<b>1.230 Traffic Safety Commission</b>	<b>1,962</b>	<b>0.29</b>	<b>1,982</b>	<b>0.29</b>	<b>(20)</b>	<b>-1.0%</b>	<b>(0.00)</b>	<b>-0.8%</b>
1.297 Arts Grants	29,184	4.26	26,853	3.91	2,331	8.7%	0.35	9.0%
1.311 Regional Housing Trust Fund	-	-	16,620	2.42	(16,620)	-100.0%	(2.42)	-100.0%
1.313 Animal Care Services	115,362	16.84	102,557	14.93	12,804	12.5%	1.91	12.8%
1.913 913 Fire Dispatch	56,622	8.27	50,024	7.28	6,597	13.2%	0.98	13.5%
<b>Total Sub-Regional</b>	<b>\$203,129</b>	<b>\$29.65</b>	<b>\$198,036</b>	<b>\$28.83</b>	<b>\$5,092</b>	<b>2.6%</b>	<b>\$0.82</b>	<b>2.9%</b>
1.103 Elections	-	-	13,362	1.95	(13,362)	-100.0%	(1.95)	-100.0%
1.104 U.B.C.M.	4,539	0.66	4,255	0.62	284	6.7%	0.04	7.0%
1.108 Joint Electoral Area Admin	58,839	8.59	-	-	58,839	100.0%	8.59	100.0%
1.318 Building Inspection	224,184	32.73	192,703	28.06	31,481	16.3%	4.67	16.7%
1.320 Noise Control	26,007	3.80	22,181	3.23	3,826	17.2%	0.57	17.6%
1.322 Nuisances & Unightly Premises	18,908	2.76	17,584	2.56	1,324	7.5%	0.20	7.8%
1.372 Electoral Area Emergency Program	60,300	8.80	56,632	8.24	3,668	6.5%	0.56	6.8%
<b>Total Joint Electoral Area</b>	<b>\$392,776</b>	<b>\$57.34</b>	<b>\$306,717</b>	<b>\$44.65</b>	<b>\$86,059</b>	<b>28.1%</b>	<b>\$12.69</b>	<b>28.4%</b>
1.110 Electoral Area Admin Exp - SGI	426,652	62.29	414,160	60.30	12,492	3.0%	1.99	3.3%
1.117 Grant-in-Aid - Southern Gulf Islands	113,352	16.55	110,354	16.07	2,998	2.7%	0.48	3.0%
1.125 SGI Economic Development Commission	130,605	19.07	126,778	18.46	3,827	3.0%	0.61	3.3%
1.138 Southern Gulf Islands Regional Library	247,805	36.18	242,724	35.34	5,081	2.1%	0.84	2.4%
1.235 SGI Small Craft Harbour Facilities	344,599	56.31	325,161	53.08	19,438	6.0%	3.23	6.1%
1.314 SGI House Numbering	10,290	1.50	9,987	1.45	303	3.0%	0.05	3.3%
1.341 SGI Livestock Injury Compensation	-	-	-	-	-	0.0%	-	0.0%
1.373 SGI Emergency Program	255,098	37.24	247,483	36.03	7,615	3.1%	1.21	3.4%
1.533 Stormwater Quality Management - SGI	42,252	6.17	41,000	5.97	1,252	3.1%	0.20	3.3%
1.923 Emergency Comm - CREST - SGI	189,215	27.62	185,093	26.95	4,122	2.2%	0.68	2.5%
<b>Total SGI Electoral Area</b>	<b>\$1,759,868</b>	<b>\$262.92</b>	<b>\$1,702,740</b>	<b>\$253.64</b>	<b>\$57,128</b>	<b>3.4%</b>	<b>\$9.28</b>	<b>3.7%</b>
<b>Total Capital Regional District</b>	<b>\$3,421,679</b>	<b>\$505.53</b>	<b>\$3,183,827</b>	<b>\$469.27</b>	<b>\$237,852</b>	<b>7.5%</b>	<b>\$36.26</b>	<b>7.7%</b>
CRHD Capital Regional Hospital District	674,968	98.54	687,341	100.07	(12,373)	-1.8%	(1.53)	-1.5%
<b>Total CRD and CRHD</b>	<b>\$4,096,647</b>	<b>\$604.07</b>	<b>\$3,871,168</b>	<b>\$569.34</b>	<b>\$225,479</b>	<b>5.8%</b>	<b>\$34.73</b>	<b>6.1%</b>

Average residential assessment - 2025/2024

\$799,205

\$802,142

### Major Impacts (Changes in \$/Avg HH >+/- \$1.00)

	Change in Requisition		Change in Cost / Avg. Res Asst	
	\$	%	\$	%
<b>REGIONAL</b>				
Legislative & General Government	25,595	0.7%	3.86	0.7%
Regional Parks	13,735	0.4%	2.19	0.4%
Land Banking & Housing	35,300	0.9%	5.17	0.9%
<b>SUB-REGIONAL</b>				
Regional Housing Trust Fund	(16,620)	-0.4%	(2.42)	-0.4%
Animal Care Services	12,804	0.3%	1.91	0.3%
<b>JOINT EA</b>				
Elections	(13,362)	-0.3%	(1.95)	-0.3%
Joint Electoral Area Admin	58,839	1.5%	8.59	1.5%
Building Inspection	31,481	0.8%	4.67	0.8%
<b>SGI EA</b>				
Electoral Area Admin Exp - SGI	12,492	0.3%	1.99	0.3%
SGI Small Craft Harbour Facilities	19,438	0.5%	3.23	0.6%
SGI Emergency Program	7,615	0.2%	1.21	0.2%
<b>Capital Regional Hospital District</b>	(12,373)	-0.3%	(1.53)	-0.3%
<b>Other</b>	50,535	1.3%	7.79	1.4%
<b>TOTAL CRD &amp; CRHD</b>	<b>225,479</b>	<b>5.8%</b>	<b>\$34.73</b>	<b>6.1%</b>

Southern Gulf Islands Local/Specified/Defined Services		Final	Cost per Avg.	Final	Cost per Avg.	Change in Requisition		Change in Cost per Avg. Residential	
		2025	Residential Assessment	2024	Residential Assessment	\$	%	\$	%
1.137	Galiano Island Community Use Building	70,106	46.19	67,056	44.34	3,050	4.5%	1.85	4.2%
1.170	Gossip Island Electric Power Supply	62,875	1,122.77	62,840	1,118.57	235	0.4%	4.20	0.4%
1.227	Saturna Island Medical Clinic	9,623	14.91	24,416	37.56	(14,793)	-60.6%	(22.65)	-60.3%
1.228	Galiano Health Service	148,509	97.84	144,629	95.63	3,880	2.7%	2.21	2.3%
1.229	Pender Islands Health Care Centre	277,376	111.83	264,601	105.94	12,775	4.8%	5.89	5.6%
1.352	South Galiano Fire Protection	685,581	767.73	634,882	717.13	50,699	8.0%	50.60	7.1%
1.356	Pender Fire Protection	1,473,214	597.10	1,344,740	541.23	128,474	9.6%	55.88	10.3%
1.359	North Galiano Fire Protection	350,832	890.88	328,792	833.07	22,040	6.7%	57.80	6.9%
1.363	Saturna Island Fire	346,894	535.13	302,461	463.29	44,433	14.7%	71.85	15.5%
1.465	Saturna Island Comm. Parks	28,594	44.11	28,909	44.28	(315)	-1.1%	(0.17)	-0.4%
1.468	Saturna Island - Community Rec.	16,514	25.47	15,149	23.20	1,365	9.0%	2.27	9.8%
1.475	Mayne Is. Com. Parks & Rec	100,253	58.87	96,281	56.42	3,972	4.1%	2.46	4.4%
1.478	Mayne Is. Community Rec.	37,920	22.27	36,816	21.57	1,104	3.0%	0.70	3.2%
1.485	North & South Pender Com. Parks	186,761	75.43	173,335	69.43	13,426	7.7%	6.00	8.6%
1.488	North & South Pender Com. Rec	74,854	30.21	69,632	27.89	5,222	7.5%	2.32	8.3%
1.495	Galiano Parks	110,710	84.41	107,482	82.39	3,228	3.0%	2.02	2.4%
1.498	Galiano Community Recreation	47,764	36.42	43,850	33.61	3,914	8.9%	2.80	8.3%
2.630	Magic Lakes Estate Water System	597,460	499.97	580,060	485.00	17,400	3.0%	14.97	3.1%
2.640	Saturna Island Water System (Lyall Harbour)	147,829	854.50	140,696	808.60	7,133	5.1%	45.91	5.7%
2.642	Skana Water (Mayne)	28,441	389.60	26,580	364.11	1,861	7.0%	25.49	7.0%
2.665	Sticks Allison Water (Galiano)	5,560	146.32	5,100	134.21	460	9.0%	12.11	9.0%
2.667	Surfside Park Estates (Mayne)	30,529	290.75	24,620	234.48	5,909	24.0%	56.28	24.0%
3.755	Regional Source Control	4,228	5.95	3,945	5.55	283	7.2%	0.40	7.2%
3.830	Magic Lake Estates Sewer System	624,830	881.28	606,635	855.62	18,195	3.0%	25.66	3.0%
3.830D	Magic Lake Estates Sewer Debt	229,484	400.50	229,459	400.45	25	0.0%	0.04	0.0%
<b>Total Local/Specified/Defined Services</b>		<b>5,696,741</b>		<b>5,362,766</b>		<b>333,975</b>			

**Appendix D2: SGI - Change in Requisition from Provisional to Final - Budget Review 2025**

**Change in Requisition (2025 Final vs Provisional) - Southern Gulf Islands**  
 (Requisition Changes > ±\$3,000) by Services

Electoral Area Southern Gulf Islands	2025 Requisition		2025 Per Avg Res Asst		Chg in Requisition		Chg in Per Avg Res Asst		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final \$	Provisional \$	Final vs Provisional \$ +/-	%	Final vs Provisional \$ +/-	%	
<b>Total Regional &amp; Sub-Regional</b>	<b>1,269,035</b>	<b>1,288,463</b>	<b>185.27</b>	<b>187.59</b>	<b>(19,428)</b>	<b>-1.5%</b>	<b>(2.32)</b>	<b>-1.2%</b>	To be discussed at the CRD Board Budget Review on March 12, 2025
1.103 Elections	-	13,764	-	2.00	(13,764)	-100.0%	(2.00)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	224,184	248,658	32.73	36.20	(24,475)	-9.8%	(3.47)	-9.6%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
1.320 Noise Control	26,007	30,540	3.80	4.45	(4,533)	-14.8%	(0.65)	-14.6%	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
<b>Total Joint Electoral Area</b>	<b>250,190</b>	<b>292,962</b>	<b>36.53</b>	<b>42.65</b>	<b>(42,772)</b>	<b>-14.6%</b>	<b>(6.13)</b>	<b>-14.4%</b>	
Other <\$3,000	2,577,421	2,592,735	382.28	383.56	(15,314)	-0.6%	(1.28)	-0.3%	
<b>Total CRD and CRHD (SGI)</b>	<b>4,096,647</b>	<b>4,174,160</b>	<b>604.07</b>	<b>613.79</b>	<b>(77,513)</b>	<b>-1.9%</b>	<b>(9.73)</b>	<b>-1.6%</b>	
1.227 Saturna Island Medical Clinic	9,623	25,151	14.91	38.69	(15,528)	-61.7%	(23.78)	-61.5%	Decrease in contribution payment requested by Society
1.229 Pender Islands Health Care Centre	277,376	273,210	111.83	109.39	4,166	1.5%	2.44	2.2%	Increase in contribution payment requested by Society
1.352 South Galiano Fire Protection	685,581	691,742	767.73	779.80	(6,162)	-0.9%	(12.07)	-1.5%	Change in cost apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
1.356 Pender Fire Protection	1,473,214	1,488,880	597.10	599.24	(15,666)	-1.1%	(2.14)	-0.4%	Change in cost apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
1.363 Saturna Island Fire	346,894	313,491	535.13	480.18	33,403	10.7%	54.95	11.4%	Increase in contribution payment requested by Society; Change in Cost Apportionment from 1.369 JDF&SGI Fire Services Coordination Budget
1.485 North & South Pender Com. Parks	186,761	178,540	75.43	71.51	8,221	4.6%	3.91	5.5%	Commission recommended increase in contribution to capital reserve fund
1.488 North & South Pender Com. Rec	74,854	71,720	30.21	28.72	3,134	4.4%	1.48	5.2%	Commission recommended increase in recreation program costs
Other <\$3,000	2,642,438	2,642,197			241	0.0%			
<b>Total Local/Specified/Defined Services</b>	<b>5,696,741</b>	<b>5,684,931</b>			<b>11,810</b>	<b>0.2%</b>			

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**Appendix D-3: Change in Requisition (2025 Final vs Provisional) by Cost Driver - Southern Gulf Islands**  
 (Requisition Change >±3,000)

Cost Driver	Service	Service Name	Requisition \$		Requisition per Avg Res Asst		Comments
			% Increase over 2024	\$ Requisition	% Increase over 2024	\$/Avg Res	
<b>Provisional - (CRD&amp;CRHD)</b>			<b>7.8%</b>	<b>4,174,160</b>	<b>7.8%</b>	<b>613.79</b>	
<b>Change in Cost Apportionment</b>							
<i>Regional &amp; Sub-Regional</i>	Various Services		-0.3%	(10,311)	-0.2%	(0.99)	
<i>CRHD</i>	Capital Regional Hospital District		-0.3%	(12,384)	-0.3%	(1.53)	
<i>Joint EA</i>	1.318	Building Inspection	-0.1%	(3,164)	-0.1%	(0.37)	
<i>SGI Electoral Area</i>					0.1%	0.62	Change in residential assessment
	Others	<+/-3,000	-0.1%	(2,379)	0.0%	(0.28)	
	<i>Subtotal</i>		<b>-0.7%</b>	<b>(28,238)</b>	<b>-0.4%</b>	<b>(2.55)</b>	
<b>Budget Changes</b>							
<i>Regional &amp; Sub-Regional</i>	Various Services		-0.2%	(9,117)	-0.2%	(1.33)	To be discussed at the CRD Board Budget Review - March 12, 2025
<i>Joint EA</i>	1.103	Elections	-0.4%	(13,764)	-0.4%	(2.00)	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
	1.318	Building Inspection	-0.6%	(21,311)	-0.5%	(3.10)	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
	1.320	Noise Control	-0.1%	(4,166)	-0.1%	(0.61)	Lower 2024 Deficit Carryover to be recovered by Requisition
	Others	<+/-3,000	0.0%	(918)	0.0%	(0.13)	Changes related to 2024 surplus/deficit, GILT and minor budget changes
	<i>Subtotal</i>		<b>-1.3%</b>	<b>(49,275)</b>	<b>-1.3%</b>	<b>(7.18)</b>	
<b>Final - CRD&amp;CRHD over 2024</b>			<b>5.8%</b>	<b>4,096,647</b>	<b>6.1%</b>	<b>604.07</b>	
<b>Change - Final over Provisional</b>			<b>-2.0%</b>	<b>(77,513)</b>	<b>-1.7%</b>	<b>(9.73)</b>	

\*Requisition excludes Local/Specified/Defined area services.

**Appendix D-4: Capital Plan Summary Overview by Service - Southern Gulf Islands  
 2025 Final Budget**

Service #	Service Name	CAPITAL EXPENDITURE					TOTAL	SOURCE OF FUNDING						TOTAL	
		Equipment	Vehicles	Buildings	Engineered Structures	Land		Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other		
1.137	Galiano Island Community Use Building			42,000			42,000						42,000		42,000
1.235	SGI Small Craft Harbour Facilities			40,000	623,000		663,000	327,000				40,000	296,000		663,000
1.352	South Galiano Fire	45,200	120,000				165,200	5,000		125,200			35,000		165,200
1.356	Pender Island Fire	5,000		35,000			40,000			5,000			35,000		40,000
1.359	North Galiano Fire	180,000		20,000			200,000			180,000			20,000		200,000
1.373	SGI Emergency Program	78,000					78,000	53,000					25,000		78,000
1.465	Saturna Island Community Parks				52,000		52,000	2,000					50,000		52,000
1.475	Mayne Island Community Parks	9,500		92,734	31,000		133,234	26,734			45,000		61,500		133,234
1.485	Pender Island Community Parks	7,000			2,234,101	50,000	2,291,101	548,834			1,015,000		375,000	352,267	2,291,101
1.495	Galiano Community Parks	2,616			91,037		93,653	31,037		2,616			60,000		93,653
2.630	Magic Lake Estates Water (Pender)				270,000		270,000	120,000					150,000		270,000
2.640	Lyall Harbour Boot Cove Water (Saturna)				780,000		780,000	270,000	460,000		30,000		20,000		780,000
2.642	Skana Water (Mayne)	60,000			42,000		102,000	27,000	50,000				25,000		102,000
2.665	Sticks Allison Water (Galiano)				5,000		5,000						5,000		5,000
2.667	Surfside Park Estates (Mayne)	20,000			72,500		92,500		50,000				42,500		92,500
3.830	Magic Lake Sewer Utility (Pender)	60,000			400,000		460,000	200,000			200,000		60,000		460,000
<b>Total</b>		<b>467,316</b>	<b>120,000</b>	<b>229,734</b>	<b>4,600,638</b>	<b>50,000</b>	<b>5,467,688</b>	<b>1,610,605</b>	<b>560,000</b>	<b>312,816</b>	<b>1,330,000</b>	<b>1,302,000</b>	<b>352,267</b>		<b>5,467,688</b>

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**Appendix D-5: Change in Capital Plan (2025 Final vs Provisional) - Southern Gulf Islands**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.235	SGI Small Craft Harbour Facilities	Piers Island Additional Float	157,000	150,000	(7,000)	Carryforward from 2024 to 2025
		Miners Bay Dock Facility	22,000	-	(22,000)	Project completed; No carryforward to 2025
		Retreat Cove Dock upgrades	179,000	198,000	19,000	Revised budget spending in 2025
		Inspections	4,500	-	(4,500)	Project completed; No carryforward to 2025
		ANNUAL PROVISIONAL: Dock Improvements	150,000	75,000	(75,000)	Revised budget spending in 2025
		Swartz Bay Improvements & Dock Replacement	25,000	-	(25,000)	Moved from 2025 to 2026
		Miners Bay Wharfhead Deck Resurfacing	24,000	-	(24,000)	Project completed; No carryforward to 2025
		Miners Bay improvements	-	200,000	200,000	Completing improvements consistent with 2024 inspections
1.352	South Galiano Fire Protection	Montague Road Parking Improvements	-	40,000	40,000	Montague Road Parking Improvements
		Structure Protection Unit	-	5,000	5,000	Carryforward from 2024 to 2025
1.359	North Galiano Fire	Command Unit	85,000	115,000	30,000	Revised budget spending in 2025
		SCBA Replacement	150,000	170,000	20,000	Revised budget spending in 2025
1.373	SGI Emergency Program	#1 Hall Cook Road Improvements	-	20,000	20,000	Feasibility and design project - mezzanine and gear room updates
		Safety Equipment	-	10,000	10,000	Safety Equipment
1.465	Saturna Island Community Parks	Shipping Containers	-	53,000	53,000	Carryforward from 2024 to 2025
		Island Emergency Equipment	-	25,000	25,000	Carryforward from 2024 to 2025
1.475	Mayne Island Community Parks	Improvements to Saturna's 70 acre "Money Watershed and New Park"	16,000	4,000	(12,000)	Move from 2025 to 2026-2028
		Salmon Enhancing Facility and Community Garden (Lyllal Creek Park)	9,000	2,000	(7,000)	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Replace Saturna Parks Picnic Tables and Benches	8,225	6,000	(2,225)	Move from 2025 to 2026-2027
1.485	Pender Island Community Parks	Fitness Circuit & Putting Green	53,150	89,734	36,584	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Fitness Circuit at Dinner Bay Park	11,320	-	(11,320)	Project completed; No carryforward to 2025
		Putting Green	15,000	-	(15,000)	No longer required
		Miners Bay bike repair station	-	2,500	2,500	Install bike repair station
		Miners Bay bike rack	-	2,000	2,000	Install additional bike rack
		Miners Bay art installation	-	5,000	5,000	Install log art structure
		Adachi Pavilion roof	-	7,000	7,000	Replace Adachi Pavilion roof
		Henderson Hill signage	-	5,000	5,000	Replace and update sign/interpretive nature trail
1.495	Galiano Community Parks	Shingle Bay Improvements	40,500	18,800	(21,700)	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Thieves Bay Improvements	20,252	15,000	(5,252)	Carryforward from 2024 to 2025
		Trail Development	1,725,000	2,154,301	429,301	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Magic Lake Park Upgrades	20,000	16,000	(4,000)	Carryforward from 2024 to 2025
		Disc Park Improvements	-	5,000	5,000	Move from 2026 to 2025
		Ball Park Improvements	20,000	7,000	(13,000)	Move from 2025 to 2026
		Land Acquisition	30,000	50,000	20,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
2.640	Lyllal Harbour Boot Cove Water	Dog Park	-	25,000	25,000	Site development, fencing
		Galiano Island Park Upgrades	3,201	-	(3,201)	Project completed; No carryforward to 2025
		Study Bay Trail Extension	2,000	10,000	8,000	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Asset Management-Inventory Study/Replacement Program	5,839	9,678	3,839	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Matthews stairs to the beach	8,000	-	(8,000)	Project completed; No carryforward to 2025
		Zuker-Georgeson Shore Access Restoration	14,500	21,359	6,859	Revised budget spending in 2025
		Engineering for Mobility Impaired Beach Accesses	5,000	-	(5,000)	Moved from 2025 to 2026
		Study to construct Viewpoint at Graham	1,000	-	(1,000)	Moved from 2025 to 2026
		Upgrades to Matthews Beach access	5,800	-	(5,800)	Project completed; No carryforward to 2025
		GIPRC Equipment and Tools Purchase	1,000	2,616	1,616	Carryforward from 2024 to 2025 and revised budget spending in 2025
		Morning Beach trail improvement	-	35,000	35,000	Improve trail for safety and mobility access
2.642	Skana Water (Mayne)	Zuker trail improvement	-	15,000	15,000	Improve trail for safety
		Dam Improvement and Regulatory Requirements	620,000	630,000	10,000	Carryforward from 2024 to 2025
2.642	Skana Water (Mayne)	Well #8 Upgrade	15,000	25,000	10,000	Carryforward from 2024 to 2025
		Storage Tank Options Assessment	20,000	2,000	(18,000)	Carryforward from 2024 to 2025
<b>Total Changes - Southern Gulf Islands</b>			<b>3,466,287</b>	<b>4,225,988</b>	<b>759,701</b>	

Electoral Areas Committee - March 2025  
2025 Final Electoral Area Budget Review

**Appendix E: Assessment Data - Electoral Area**

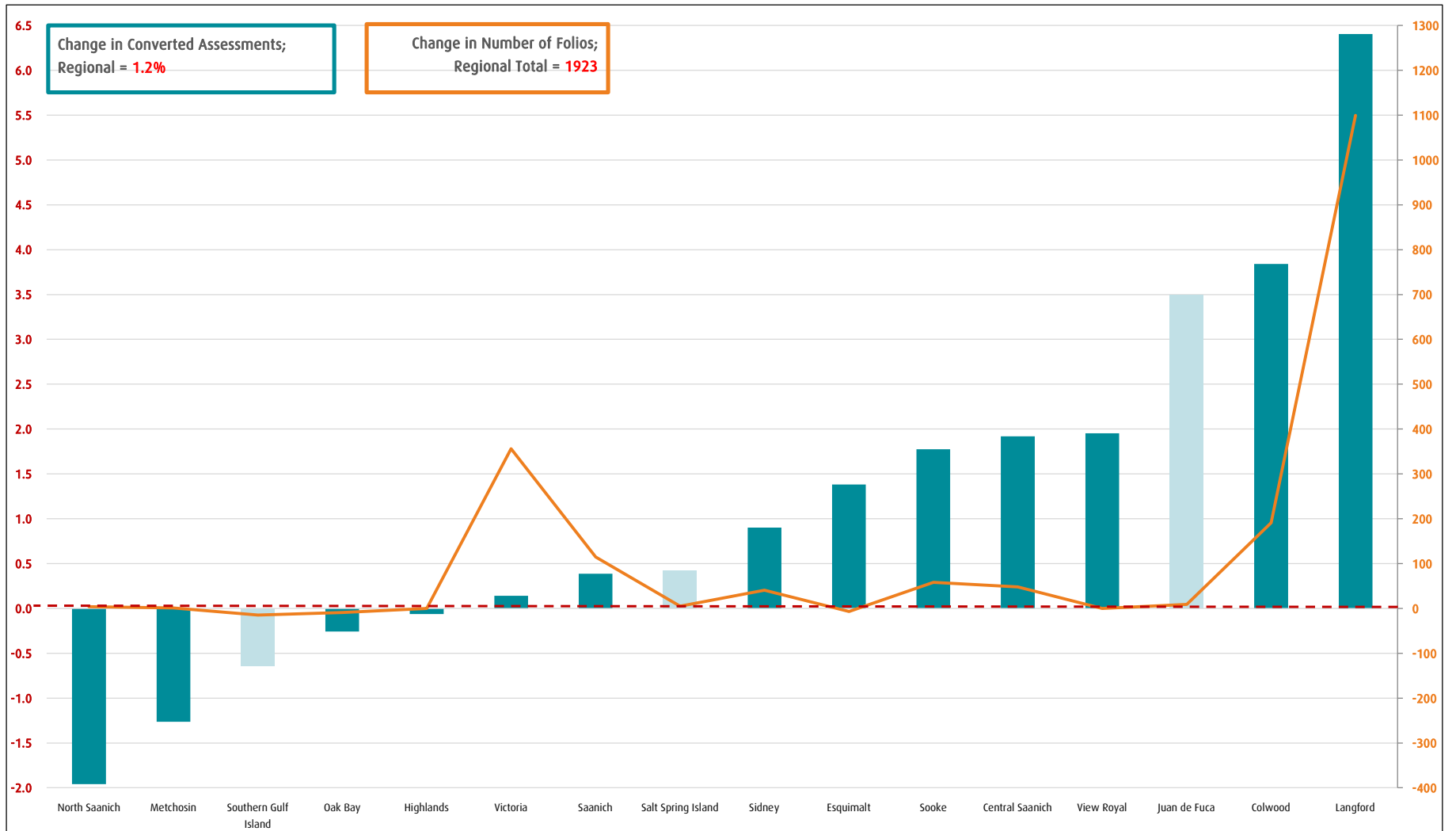
Juan de Fuca	2025	2024	Change	% Change
Total Converted Assessment	382,685,786	369,767,091	12,918,695	3.5% *
Actual Residential Assessment	3,085,845,462	2,969,653,488	116,191,974	3.9%
Residential Folios	3,269	3,260	9	0.3%
Average Residential Assessment	943,972	910,937	33,035	3.6%

Salt Spring Island	2025	2024	Change	% Change
Total Converted Assessment	698,057,694	695,133,309	2,924,385	0.4% *
Actual Residential Assessment	6,454,919,699	6,427,302,846	27,616,853	0.4%
Residential Folios	6,135	6,130	5	0.1%
Average Residential Assessment	1,052,147	1,048,500	3,647	0.3%

Southern Gulf Island	2025	2024	Change	% Change
Total Converted Assessment	547,439,819	550,966,010	(3,526,191)	-0.6% *
Actual Residential Assessment	5,228,398,091	5,259,645,754	(31,247,663)	-0.6%
Residential Folios	6,542	6,557	(15)	-0.2%
Average Residential Assessment	799,205.00	802,142	(2,937)	-0.4%

\*Regional - Average Change in Converted Assessment is 1.2% 2025 over 2024

\*Three EAs - Average Change in Converted Assessment is 0.8% 2025 over 2024



## Impact of Assessed Values on Cost Share

March 12, 2025

## Change in Requisition by Participant

Municipalities & EAs	Impact of Assessment \$M	All Other CRD \$M	CRD Final \$M	CRD & CRHD & Muni Debt \$M
Central Saanich	0.021	0.417	0.439	0.441
Colwood*	0.013	0.184	0.196	0.284
Esquimalt	0.003	0.516	0.519	0.318
Langford	0.272	1.186	1.458	1.599
Highlands	(0.003)	0.026	0.023	(0.005)
Metchosin	(0.016)	0.049	0.033	0.026
North Saanich	(0.041)	0.274	0.233	0.213
Oak Bay**	(0.046)	0.364	0.318	0.296
Saanich	(0.161)	0.950	0.790	0.386
Sidney	0.008	0.238	0.246	0.339
Sooke	0.015	0.319	0.334	0.338
Victoria	(0.055)	0.858	0.802	0.818
View Royal	(0.000)	0.085	0.085	0.141
Juan de Fuca	0.028	0.249	0.277	0.288
Juan de Fuca - Specified Areas	0.002	0.496	0.498	0.498
Salt Spring Island	(0.018)	0.844	0.826	0.820
Salt Spring Island - Specified Areas	0.000	(0.008)	(0.008)	(0.008)
Southern Gulf Islands	(0.016)	0.254	0.238	0.225
Southern Gulf Islands - Specified Areas	0.002	0.332	0.334	0.334
First Nations & Other	0.013	0.077	0.090	0.099
<b>Total</b>	<b>0.0</b>	<b>7.7</b>	<b>7.7</b>	<b>7.4</b>

\* Requisition for Wastewater Capital; Invoice for WasteWater Operating

\*\* Requisition for Wastewater Operating; Invoice for WasteWater Capital

# 2 Year Budget Variance Summary

2023 - 2025

## Three Year Consolidated Financial Schedules - 2025, 2024, and 2023

### Operating Expenditures

(in \$ millions)

Expenditure Type	(a)	(b)	(c)	(a-c)
	2025 Final	2024 Final	2023 Final	% of Total Change
Operations	301.5	271.5	247.4	21.9%
Debt Servicing	43.4	39.9	46.8	-7.3%
Capital Funding	37.1	32.7	26.5	40.0%
Transfers to Reserves	30.2	25.4	23.3	29.6%
<b>Total</b>	<b>\$412.2</b>	<b>\$369.5</b>	<b>\$344.0</b>	<b>19.8%</b>

### Operating Revenues

(in \$ millions)

Revenue Source	2025 Final	2024 Final	2023 Final	% of Total Change
Sale of services	196.7	172.7	154.6	27.2%
Requisitions*	114.1	106.6	99.3	14.9%
Allocation to other services	64.0	57.7	53.1	20.5%
Rentals and other revenue	12.1	11.1	16.2	-25.3%
Surplus	9.2	8.2	9.1	1.1%
Grants and PILT	8.4	6.7	5.4	55.6%
Transfer from reserve for capital	7.7	6.5	6.3	22.2%
<b>Total</b>	<b>\$412.2</b>	<b>\$369.5</b>	<b>\$344.0</b>	<b>19.8%</b>

\*Includes Municipal Debt

### Requisitions

(in \$ millions)

Description	2025 Final	2024 Final	2023 Final	% of Total Change
Total Electoral Areas Only	19.6	17.8	16.4	19.5%
Regional / Sub Regional	76.6	70.7	65.7	16.6%
<b>Total Before Municipal Debt</b>	<b>96.2</b>	<b>88.5</b>	<b>82.1</b>	<b>17.2%</b>
Municipal Debt	17.9	18.1	17.2	4.1%
<b>Total</b>	<b>\$114.1</b>	<b>\$106.6</b>	<b>\$99.3</b>	<b>14.9%</b>

**Capital Expenditures**  
(in \$ millions)

Description	2025 Final	2024 Final	2023 Final	% of Total Change
Engineered Structures	182.1	179.3	138.6	31.4%
Buildings	29.3	35.9	30.2	-3.0%
Equipment	54.4	32.0	35.1	55.0%
Land	36.5	11.2	14.0	160.7%
Vehicles	9.0	8.6	9.4	-4.3%
<b>Total</b>	<b>\$311.3</b>	<b>\$267.0</b>	<b>\$227.3</b>	<b>37.0%</b>

**Capital Funding**  
(in \$ millions)

Description	2025 Final	2024 Final	2023 Final	% of Total Change
Current Operating and WIP	100.6	89.1	54.9	83.2%
Grants	132.7	84.4	53.9	146.2%
Debt Issuance	50.6	64.2	13.1	286.3%
Donations & Third Party Funding	16.9	22.7	39.2	-56.9%
Reserve Funding	10.5	6.6	66.2	-84.1%
<b>Total</b>	<b>\$311.3</b>	<b>\$267.0</b>	<b>\$227.3</b>	<b>37.0%</b>

# Committee Of The Whole Budget Review Package

Committee of the Whole Budget Package was presented on October 30, 2024 and is the preliminary budget. The final budget is presented to the Board each year and accounts for yearly surpluses and deficits by service area and also new initiatives. The preliminary budget contains the full detail for each service which includes the following:

1. Service Description/Overview
2. Bridging document details major changes from 2024 to 2025
3. Operating Committee Summary
4. Capital Plan Summary
5. Reserve Schedules

The full package can be found [here](#).

# Electoral Area Committee Package

Electoral Area Committee Budget Package was presented October 28, 2024 and is the preliminary budget. The final budget is presented to the Board each year and accounts for yearly surpluses and deficits by service area and also new initiatives. The preliminary budget contains the full detail for each service which includes the following:

1. Service Descriptions Overview
2. Bridging document details major changes from 2024 to 2025
3. Operating Committee Summary
4. Capital Plan Summary
5. Reserve Schedules

The full package can be found [here](#)

# Final Budget Packages

Subsequent to the preliminary budget, the Final Budget Packages were presented and approved on March 12, 2025. Prior to advancing the Financial Plan Bylaw in March, plans are amended based on year-end results, payments in lieu of taxes, revised assessment information and other committee directed changes. The final budget packages contains the full detail for each service which includes the following:

1. Service Description/ Overview
2. Operating Committee Summary
3. Capital Plan Summary
4. Reserve Schedules

The CRD Regional and Sub-Regional Final Budget Package can be found [here](#).

The Juan de Fuca Electoral Services Final Budget Package can be found [here](#).

The Salt Spring Island Electoral Services Final Budget Package can be found [here](#).

The Southern Gulf Islands Electoral Services Final Budget Package can be found [here](#).

# Long-Term Debt

The CRD periodically borrows to fund capital projects across its various services. Unlike municipalities, regional districts in British Columbia are not subject to legislated borrowing limits under the *Local Government Act*. Municipalities, by contrast, are restricted to borrowing no more than 25% of their previous year's controllable and sustainable revenues. For the CRD, debt levels are established at the service area level and guided by internal corporate guidelines related to debt terms and optimal borrowing versus reserve ratios. The cost of debt is incorporated into each service's debt servicing capacity and is actively monitored through annual financial indicators.

Future borrowing requirements are identified through the capital planning process and assessed annually during service-level budget development. Each service area budget integrates both existing and projected debt requirements. These are summarized in **Schedule A** of the 2025-2029 Five-Year Financial Plan Bylaw (p. 255-265).

The CRD also conducts an annual self-assessment of its indicative credit rating, applying the Dominion Bond Rating Service ("DBRS") credit rating methodology for Canadian local governments. Based on the most recent review of audited financial statements and other relevant indicators, the CRD maintains an indicative credit rating of **AA**, reflecting excellent credit quality, strong financial sustainability and flexibility, and low exposure to adverse financial shocks. For context, as of May 2025, the major Canadian Schedule 1 banks maintain a DBRS credit rating ranging from **AA to AA (high)**.

CAPITAL REGIONAL DISTRICT

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	LA Bylaw	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023 Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
Regional Parks												
2017	4142	4198	142	2032	560,000	3.150%	365,241	-	30,110	5,843	35,953	329,288
2018	4142	4222	145	2033	4,000,000	3.150%	2,858,184	-	215,066	34,254	249,320	2,608,864
2021	4142	4399	153	2031	1,040,000	2.410%	850,089	-	93,899	4,273	98,172	751,917
2022	4142	4476	157	2032	500,000	3.360%	455,371	-	44,629	1,116	45,745	409,626
2024	4506	4621	162	2039	5,000,000	3.830%	-	5,000,000	-	-	-	5,000,000
<b>Total Regional Parks</b>					<b>11,100,000</b>		<b>4,528,885</b>	<b>5,000,000</b>	<b>383,704</b>	<b>45,486</b>	<b>429,190</b>	<b>9,099,695</b>
South Galiano Fire												
2022	4239	4476	157	2047	2,100,000	3.360%	2,038,521	-	61,479	1,537	63,016	1,975,505
2022	4239	4503	158	2047	135,000	4.090%	131,534	-	3,466	121	3,587	127,947
<b>Total South Galiano Fire</b>					<b>2,235,000</b>		<b>2,170,055</b>	<b>-</b>	<b>64,945</b>	<b>1,658</b>	<b>66,603</b>	<b>2,103,452</b>
Port Renfrew Fire												
2009	3456	3634	106	2024	40,000	2.250%	3,459	-	1,998	1,462	3,460	(1)
<b>Total Port Renfrew Fire</b>					<b>40,000</b>		<b>3,459</b>	<b>-</b>	<b>1,998</b>	<b>1,462</b>	<b>3,460</b>	<b>(1)</b>
Seaparc Golf Course												
2017	4052	4175	141	2032	660,000	2.800%	430,462	-	35,486	6,886	42,372	388,090
<b>Total Seaparc Golf Course</b>					<b>660,000</b>		<b>430,462</b>	<b>-</b>	<b>35,486</b>	<b>6,886</b>	<b>42,372</b>	<b>388,090</b>
Peninsula Recreation - Swimming Pool												
2008	3388	3514	103	2023	-	2.650%	-	-	-	-	-	-
2008	3388	3547	104	2023	-	2.900%	-	-	-	-	-	-
2009	3388	3594	105	2024	2,198,000	2.250%	190,087	-	109,771	80,316	190,087	-
<b>Total Peninsula Recreation - Swimming Pool</b>					<b>2,198,000</b>		<b>190,087</b>	<b>-</b>	<b>109,771</b>	<b>80,316</b>	<b>190,087</b>	<b>-</b>
Peninsula Recreation - Community Recreation												
2017	4116	4175	141	2032	1,080,000	2.800%	704,393	-	58,068	11,268	69,336	635,057
<b>Total Peninsula Recreation - Community Rec.</b>					<b>1,080,000</b>		<b>704,393</b>	<b>-</b>	<b>58,068</b>	<b>11,268</b>	<b>69,336</b>	<b>635,057</b>
Solid Waste - Refuse Disposal												
2011	3518	3769	116	2026	2,200,000	1.470%	546,598	-	118,099	57,870	175,969	370,629
2023	4515	4562	160	2038	7,450,000	4.970%	7,450,000	-	383,256	-	383,256	7,066,744
2024	4515	4597	161	2039	4,300,000	4.440%	-	4,300,000	-	-	-	4,300,000
2024	4515	4621	162	2039	5,500,000	3.830%	-	5,500,000	-	-	-	5,500,000
<b>Total Solid Waste - Refuse Disposal</b>					<b>19,450,000</b>		<b>7,996,598</b>	<b>9,800,000</b>	<b>501,355</b>	<b>57,870</b>	<b>559,225</b>	<b>17,237,373</b>

CAPITAL REGIONAL DISTRICT

Schedule B

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	LA Bylaw	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023 Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
Saltspring Island - Library												
2011	3613	3800	117	2026	2,000,000	1.470%	496,907	-	107,363	52,608	159,971	336,936
2013	3613	3910	126	2028	100,000	3.850%	40,040	-	5,368	2,099	7,467	32,573
Total Saltspring Island - Library					2,100,000		536,947	-	112,731	54,707	167,438	369,509
Gossip Island - Electrification												
2012	3579	3850	121	2027	715,000	2.900%	232,900	-	38,382	16,874	55,256	177,644
Total Gossip Island - Electrification					715,000		232,900	-	38,382	16,874	55,256	177,644
Galiano Island Public Building												
2013	3793	3910	126	2028	310,000	3.850%	124,125	-	16,641	6,506	23,147	100,978
Total Gossip Island - Electrification					310,000		124,125	-	16,641	6,506	23,147	100,978
Galiano Island Fire												
2013	3793	3910	126	2028	290,000	3.850%	116,116	-	15,568	6,086	21,654	94,462
Total Galiano Island Fire					290,000		116,116	-	15,568	6,086	21,654	94,462
North Galiano Fire												
2014	3844	3936	127	2029	280,000	3.300%	132,015	-	13,984	5,919	19,903	112,112
Total North Galiano Fire					280,000		132,015	-	13,984	5,919	19,903	112,112
East Sooke Fire												
2014	3863	3966	130	2029	1,800,000	3.000%	848,670	-	89,894	38,054	127,948	720,722
2016	3863	4114	139	2031	150,000	2.100%	88,202	-	8,065	1,854	9,919	78,283
Total East Sooke Fire					1,950,000		936,872	-	97,959	39,908	137,867	799,005
Land Banking and Housing												
2015	3715	4009	131	2030	9,413,000	2.200%	2,150,135	-	802,377	254,200	1,056,577	1,093,558
2024	3715	4621	162	2039	9,075,000	3.830%	-	9,075,000	-	-	-	9,075,000
Total Land Banking and Housing					18,488,000		2,150,135	9,075,000	802,377	254,200	1,056,577	10,168,558
911 Call Answer												
2019	4119	4198	147	2034	7,000,000	2.660%	5,425,425	-	376,366	47,237	423,603	5,001,822
2019	4119	4318	149	2034	5,900,000	2.240%	4,572,858	-	317,223	39,814	357,037	4,215,821
Total 911 Call Answer					12,900,000		9,998,283	-	693,589	87,051	780,640	9,217,643

CAPITAL REGIONAL DISTRICT

Schedule B

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	LA Bylaw	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023 Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
Southern Gulf Island Small Craft Harbour												
2022	4408	4476	157	2042	710,000	3.360%	682,206	-	27,794	695	28,489	653,717
2022	4408	4503	158	2042	470,000	4.090%	453,380	-	16,620	582	17,202	436,178
Total Southern Gulf Island Small Craft Harbour					1,180,000		1,135,586	-	44,414	1,277	45,691	1,089,895
<b>Total General - Debenture Debt</b>					<b>74,976,000</b>		<b>31,386,918</b>	<b>23,875,000</b>	<b>2,990,972</b>	<b>677,474</b>	<b>3,668,446</b>	<b>51,593,472</b>
<b>Non-Debenture Debt</b>												
Regional Parks					8,500,000		8,500,000	-	-	-	8,500,000	-
Panorama Recreation					1,300,000		-	1,300,000	-	-	-	1,300,000
Panorama Recreation					650,000		-	650,000	-	-	-	650,000
Equipment Financing Loan - SEAPARC					227,000		46,743	-	45,417	-	45,417	1,326
Equipment Financing Loan - Pender Firetruck					545,000		296,582	-	98,285	-	98,285	198,297
<b>Total General - Non-Debenture Debt</b>					<b>11,222,000</b>		<b>8,843,325</b>	<b>1,950,000</b>	<b>143,703</b>	<b>-</b>	<b>8,643,703</b>	<b>2,149,622</b>
<b>Total Debt - General</b>					<b>\$ 86,198,000</b>		<b>40,230,243</b>	<b>25,825,000</b>	<b>3,134,674</b>	<b>677,474</b>	<b>12,312,148</b>	<b>53,743,095</b>

CAPITAL REGIONAL DISTRICT

Schedule B

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023 Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
<b>MUNICIPALITIES</b>											
Victoria											
2003	3026	79	2033	10,000,000	2.250%	5,023,099	-	150,514	248,845	399,359	4,623,740
2003	3026	80	2033	10,000,000	2.850%	5,023,099	-	219,303	199,076	418,379	4,604,720
2004	3026	81	2034	10,000,000	2.850%	5,403,442	-	150,514	229,828	380,342	5,023,100
2009	3515	105	2024	1,800,000	2.250%	155,667	-	89,894	65,773	155,667	-
2009	3595	105	2024	3,440,015	2.250%	297,499	-	171,798	125,701	297,499	-
2010	3515	110	2025	5,200,000	1.280%	876,033	-	279,144	151,339	430,483	445,550
2011	3770	115	2031	10,200,000	3.890%	5,026,864	-	547,697	-	547,697	4,479,167
2014	3770	130	2034	23,200,000	3.000%	14,954,980	-	779,097	329,801	1,108,898	13,846,082
2016	3770	139	2036	5,500,000	2.100%	3,931,598	-	204,686	47,052	251,738	3,679,860
2017	3770	142	2037	9,600,000	3.150%	7,289,026	-	357,271	69,329	426,600	6,862,426
<b>Total Victoria</b>				<b>88,940,015</b>		<b>47,981,307</b>	<b>-</b>	<b>2,949,918</b>	<b>1,466,744</b>	<b>4,416,662</b>	<b>43,564,645</b>
Central Saanich											
2010	3674	110	2025	1,000,000	1.280%	168,468	-	53,682	29,104	82,786	85,682
2011	3772	116	2026	1,333,333	1.470%	331,271	-	71,575	35,072	106,647	224,624
2015	4032	133	2040	8,523,540	2.750%	6,542,726	-	218,834	69,328	288,162	6,254,564
<b>Total Central Saanich</b>				<b>10,856,873</b>		<b>7,042,465</b>	<b>-</b>	<b>344,091</b>	<b>133,504</b>	<b>477,595</b>	<b>6,564,870</b>
Esquimalt											
2004	3198	85	2024	1,256,000	2.250%	95,985	-	37,985	58,000	95,985	-
2005	3293	95	2025	2,012,000	0.910%	272,375	-	81,986	52,189	134,175	138,200
2006	3369	99	2026	1,129,000	1.530%	230,537	-	37,914	35,939	73,853	156,684
2007	3464	102	2027	2,353,000	2.250%	627,043	-	88,358	60,408	148,766	478,277
2014	3969	130	2024	1,200,000	3.000%	142,259	-	99,949	42,310	142,259	-
2021	4439	156	2051	35,000,000	2.580%	33,322,383	-	829,477	37,746	867,223	32,455,160
<b>Total Esquimalt</b>				<b>42,950,000</b>		<b>34,690,582</b>	<b>-</b>	<b>1,175,669</b>	<b>286,592</b>	<b>1,462,261</b>	<b>33,228,321</b>
Saanich											
2003	3051	79	2028	1,500,000	2.250%	460,780	-	31,429	51,961	83,390	377,390
2010	3726	111	2025	1,797,000	3.350%	293,881	-	144,520	-	144,520	149,361
2010	3726	112	2025	1,150,000	1.280%	193,738	-	61,734	33,469	95,203	98,535
2011	3771	114	2026	8,400,000	3.650%	2,059,275	-	661,969	-	661,969	1,397,306
2014	3968	130	2024	2,400,000	3.000%	284,518	-	199,898	84,620	284,518	-
2014	3968	130	2029	4,725,000	3.000%	2,227,760	-	235,972	99,890	335,862	1,891,898
2016	4061	137	2031	8,064,600	2.600%	4,813,209	-	417,948	113,799	531,747	4,281,462
2017	4163	141	2032	2,800,000	2.800%	1,826,204	-	150,546	29,214	179,760	1,646,444
2017	4199	142	2032	3,695,800	3.150%	2,410,459	-	198,711	38,560	237,271	2,173,188
2018	4163	144	2028	836,630	3.410%	376,484	-	83,663	-	83,663	292,821
2019	4283	147	2034	4,605,000	2.660%	3,569,154	-	247,595	31,075	278,670	3,290,484
2019	4319	149	2024	655,000	1.970%	138,857	-	123,372	15,485	138,857	-
2019	4319	149	2034	5,910,000	2.240%	4,580,609	-	317,761	39,882	357,643	4,222,966
2020	4361	152	2025	695,000	0.910%	285,254	-	134,219	7,171	141,390	143,864
2020	4361	152	2035	2,585,000	0.910%	2,120,369	-	152,198	8,131	160,329	1,960,040
2021	4400	153	2036	7,200,000	2.410%	6,373,045	-	408,877	18,606	427,483	5,945,562

CAPITAL REGIONAL DISTRICT

Schedule B

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023		Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
						Previous Outstanding						
2021	4438	156	2036	3,200,000	1.980%	2,832,465	-	181,723	8,270	189,993	2,642,472	
2022	4504	158	2037	5,355,000	4.090%	5,077,477	-	277,523	9,713	287,236	4,790,241	
2023	4563	160	2053	1,925,400	4.970%	1,925,400	-	36,086	-	36,086	1,889,314	
2023	4563	160	2038	10,324,400	4.970%	10,324,400	-	531,125	-	531,125	9,793,275	
<b>Total Saanich</b>				<b>77,823,830</b>		<b>52,173,338</b>	<b>-</b>	<b>4,596,869</b>	<b>589,846</b>	<b>5,186,715</b>	<b>46,986,623</b>	
Oak Bay												
<b>Total Oak Bay</b>				<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
North Saanich												
2007	3465	102	2032	7,722,907	2.250%	3,667,898	-	211,829	141,925	353,754	3,314,144	
2014	3938	127	2029	1,680,000	3.300%	792,092	-	83,901	35,516	119,417	672,675	
<b>Total North Saanich</b>				<b>9,402,907</b>		<b>4,459,990</b>	<b>-</b>	<b>295,730</b>	<b>177,441</b>	<b>473,171</b>	<b>3,986,819</b>	
Sidney												
2010	3676	110	2035	1,448,000	1.280%	864,657	-	38,798	20,417	59,215	805,442	
2011	3801	117	2036	1,073,000	1.470%	683,125	-	28,750	13,646	42,396	640,729	
2012	3817	118	2037	479,000	3.400%	322,579	-	14,187	4,693	18,880	303,699	
2017	4200	142	2047	3,000,000	3.150%	2,592,116	-	63,058	12,237	75,295	2,516,821	
2019	4284	147	2049	2,500,000	2.660%	2,280,158	-	52,548	6,595	59,143	2,221,015	
2020	4346	150	2050	3,000,000	1.990%	2,773,684	-	73,950	4,526	78,476	2,695,208	
2024	4623	162	2044	1,300,000	3.830%	-	1,300,000	-	-	-	1,300,000	
<b>Total Sidney</b>				<b>12,800,000</b>		<b>9,516,319</b>	<b>1,300,000</b>	<b>271,291</b>	<b>62,114</b>	<b>333,405</b>	<b>10,482,914</b>	
View Royal												
2011	3802	117	2026	2,445,000	1.470%	607,469	-	131,251	64,314	195,565	411,904	
2014	3937	127	2034	5,490,000	3.300%	3,538,916	-	184,364	78,043	262,407	3,276,509	
<b>Total View Royal</b>				<b>7,935,000</b>		<b>4,146,385</b>	<b>-</b>	<b>315,615</b>	<b>142,357</b>	<b>457,972</b>	<b>3,688,413</b>	
Highlands												
2004	3153	81	2024	571,021	2.850%	43,638	-	17,269	26,369	43,638	-	
2016	4115	139	2026	500,000	2.100%	165,800	-	43,615	10,026	53,641	112,159	
<b>Total Highlands</b>				<b>1,071,021</b>		<b>209,438</b>	<b>-</b>	<b>60,884</b>	<b>36,395</b>	<b>97,279</b>	<b>112,159</b>	
Colwood												
2012	3852	121	2038	3,710,323	2.100%	2,576,036	-	93,803	39,700	133,503	2,442,533	
2009	3596	105	2024	3,396,000	2.250%	293,692	-	169,600	124,092	293,692	-	
2016	4060	137	2046	4,501,000	2.600%	3,822,711	-	87,190	23,740	110,930	3,711,781	
2024	4622	162	2054	4,656,000	3.830%	-	4,656,000	-	-	-	4,656,000	
<b>Total Colwood</b>				<b>16,263,323</b>		<b>6,692,439</b>	<b>4,656,000</b>	<b>350,593</b>	<b>187,532</b>	<b>538,125</b>	<b>10,810,314</b>	
Sooke												
2006	3360	99	2026	8,800,000	1.530%	1,796,925	-	295,519	280,123	575,642	1,221,283	
2007	3413	101.00	2027	617,101	2.250%	164,071	-	25,626	13,591	39,217	124,854	
<b>Total Sooke</b>				<b>9,417,101</b>		<b>1,960,996</b>	<b>-</b>	<b>321,145</b>	<b>293,714</b>	<b>614,859</b>	<b>1,346,137</b>	

CAPITAL REGIONAL DISTRICT

Schedule B

LONG-TERM DEBT

General Capital Fund (Unaudited)

Issue Date	MFA Issue Bylaw	CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023 Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
Vancouver Island Regional Library - Sooke											
2022	3915	157	2052	6,000,000	3.360%	5,863,334	-	136,666	3,417	140,083	5,723,251
<b>Total VIRL</b>				6,000,000		5,863,334	-	136,666	3,417	140,083	5,723,251
<b>Total Municipal Debenture</b>				283,460,070		174,736,593	5,956,000	10,818,471	3,379,656	14,198,127	166,494,466
<b>Total General Debenture</b>				74,976,000		31,386,918	23,875,000	2,990,972	677,474	3,668,446	51,593,472
<b>Total Debenture</b>				358,436,070		206,123,511	29,831,000	13,809,443	4,057,130	17,866,573	218,087,938
<b>Total General Non-Debenture</b>				11,222,000		8,843,325	1,950,000	143,703	-	8,643,703	2,149,622
<b>Total Non-Debenture Debt</b>				11,222,000		8,843,325	1,950,000	143,703	-	8,643,703	2,149,622
<b>Grand Total</b>				\$ 369,658,070		214,966,836	31,781,000	13,953,145	4,057,130	26,510,275	220,237,561

**LONG-TERM DEBT**  
**Sewer Capital Fund**

December 31, 2023												
Issue Date	LA Bylaw	Issue Bylaw	MFAI CMHC Issue	Maturity Date	Original Debt	Interest Rate	Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
Millstream Site Remediation												
2010	3513	3725	112	2025	288,234	1.280%	48,558	-	15,473	8,389	23,862	24,696
<b>Total Millstream Site Remediation</b>					<b>288,234</b>		<b>48,558</b>	<b>-</b>	<b>15,473</b>	<b>8,389</b>	<b>23,862</b>	<b>24,696</b>
Septage/Composting - Saltspring Island												
2009	3564	3594	105	2024	280,000	2.250%	24,215	-	13,984	10,231	24,215	-
2009	3564	3634	106	2024	400,000	2.250%	34,593	-	19,976	14,617	34,593	-
2010	3564	3677	110	2025	650,000	1.280%	109,504	-	34,893	18,917	53,810	55,694
2013	3564	3910	126	2028	770,000	3.850%	308,309	-	41,335	16,159	57,494	250,815
<b>Total Septage/Composting - SSI</b>					<b>2,100,000</b>		<b>476,621</b>	<b>-</b>	<b>110,188</b>	<b>59,924</b>	<b>170,112</b>	<b>306,509</b>
Debt - Core Sewage Integrated Treatment Facilities												
2010	3615	3677	110	2025	12,000,000	1.280%	2,021,614	-	644,178	349,244	993,422	1,028,192
<b>Total Core Sewage Integrated Trtmnt. Facs.</b>					<b>12,000,000</b>		<b>2,021,614</b>	<b>-</b>	<b>644,178</b>	<b>349,244</b>	<b>993,422</b>	<b>1,028,192</b>
Debt - Core Area WasteWater Treatment Program												
2018	3887	4253	146	2043	15,000,000	3.200%	12,815,726	-	411,418	65,528	476,946	12,338,780
2019	4204	4282	147	2044	60,000,000	2.660%	53,115,121	-	1,645,672	206,546	1,852,218	51,262,903
2021	4204	4347	155	2031	20,000,000	3.030%	15,000,000	-	2,000,000	-	2,000,000	13,000,000
2023	4374	4562	160	2038	10,470,000	4.970%	10,470,000	-	538,616	-	538,616	9,931,384
<b>Total Core Area WasteWater Trtmnt Pgrm.</b>					<b>105,470,000</b>		<b>91,400,847</b>	<b>-</b>	<b>4,595,706</b>	<b>272,074</b>	<b>4,867,780</b>	<b>86,533,067</b>
Debt - Ganges Sewer (S.S.I.)												
2016	4007	4114	139	2036	350,000	2.100%	250,193	-	13,026	2,994	16,020	234,173
2017	4007	4198	142	2042	1,500,000	3.150%	1,233,878	-	41,142	7,984	49,126	1,184,752
2018	4007	4253	146	2038	1,800,000	3.200%	1,444,350	-	66,988	10,669	77,657	1,366,693
2019	4007	4318	149	2044	250,000	2.240%	221,313	-	6,857	861	7,718	213,595
<b>Total Debt - Ganges Sewer (S.S.I.)</b>					<b>3,900,000</b>		<b>3,149,734</b>	<b>-</b>	<b>128,013</b>	<b>22,508</b>	<b>150,521</b>	<b>2,999,213</b>
2016	4048	4114	139	2026	745,000	2.100%	247,042	-	64,987	14,939	79,926	167,116
2017	4048	4198	142	2027	250,000	3.150%	108,939	-	21,808	4,232	26,040	82,899
2018	4048	4253	146	2028	535,000	3.200%	287,232	-	46,668	7,433	54,101	233,131
2021	4320	4399	153	2051	2,500,000	2.410%	2,380,170	-	59,248	2,696	61,944	2,318,226
2021	4320	4437	156	2051	1,260,000	1.980%	1,199,606	-	29,861	1,359	31,220	1,168,386
2022	4320	4476	157	2052	1,000,000	3.360%	977,222	-	22,778	569	23,347	953,875
<b>Total Debt - Magic Lake Estates (P.I.)</b>					<b>6,290,000</b>		<b>5,200,211</b>	<b>-</b>	<b>245,350</b>	<b>31,228</b>	<b>276,578</b>	<b>4,923,633</b>
<b>Total Sewer - Debenture Debt</b>					<b>130,048,234</b>		<b>102,297,585</b>	<b>-</b>	<b>5,738,908</b>	<b>743,367</b>	<b>6,482,275</b>	<b>95,815,310</b>

LONG-TERM DEBT  
Sewer Capital Fund

December 31, 2023												
Issue Date	LA Bylaw	Issue Bylaw	MFA/CMHC Issue	Maturity Date	Original Debt	Interest Rate	Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Debt Retirement 2024	December 31, 2024 Outstanding
<b>MFA Non Debenture Debt</b>												
2021	4374	4424			500,000	Variable	500,000	-	-	-	-	500,000
2021	4375	4425			1,000,000	Variable	1,000,000	-	-	-	-	1,000,000
2023	4374	4424			5,000,000	Variable	5,000,000	-	-	-	-	5,000,000
2023	4375	4425			1,000,000	Variable	2,000,000	3,000,000	-	-	-	5,000,000
<b>Total Sewer - MFA Non Debenture Debt</b>					<b>7,500,000</b>		<b>8,500,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,500,000</b>
<b>P3 Agreement Non Debenture Debt</b>												
2024				2040	63,391,394	6.293%	58,363,109	-	2,016,089	-	2,016,089	56,347,020
<b>Total Sewer - P3 Agreement Non Debenture Debt</b>					<b>63,391,394</b>		<b>58,363,109</b>	<b>-</b>	<b>2,016,089</b>	<b>-</b>	<b>2,016,089</b>	<b>56,347,020</b>
<b>Total Sewer - Non Debenture Debt</b>					<b>70,891,394</b>		<b>66,863,109</b>	<b>3,000,000</b>	<b>2,016,089</b>	<b>-</b>	<b>2,016,089</b>	<b>67,847,020</b>
<b>Total Debt - Sewer</b>					<b>\$ 200,939,628</b>		<b>169,160,694</b>	<b>3,000,000</b>	<b>7,754,997</b>	<b>743,367</b>	<b>8,498,364</b>	<b>163,662,330</b>

**LONG-TERM DEBT**  
**Water Capital Fund**

Issue Date	LA Bylaw	Issue Bylaw	MFA/CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023		Debt			
							Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Retirement 2024	December 31, 2024 Outstanding
Highland Water												
2009	3580	3634	106	2024	250,000	2.250%	21,621	-	12,485	9,136	21,621	-
2012	3580	3817	118	2027	150,680	3.400%	48,969	-	8,653	3,051	11,704	37,265
<b>Total Highland water</b>					<b>400,680</b>		<b>70,590</b>	<b>-</b>	<b>21,138</b>	<b>12,187</b>	<b>33,325</b>	<b>37,265</b>
Highland & Fernwood Water (SSI)												
2011	3754	3800	117	2026	500,000	1.470%	124,227	-	26,841	13,152	39,993	84,234
<b>Total Highland water</b>					<b>500,000</b>		<b>124,227</b>	<b>-</b>	<b>26,841</b>	<b>13,152</b>	<b>39,993</b>	<b>84,234</b>
Fulford Water												
2012	3758	3817	118	2027	145,000	3.400%	47,123	-	8,327	2,936	11,263	35,860
2012	3758	3850	121	2027	25,000	2.900%	8,142	-	1,342	590	1,932	6,210
<b>Total Fulford Water</b>					<b>170,000</b>		<b>55,265</b>	<b>-</b>	<b>9,669</b>	<b>3,526</b>	<b>13,195</b>	<b>42,070</b>
Cedar Lane Water												
2009	3425	3634	106	2024	108,000	2.250%	9,340	-	5,394	3,946	9,340	-
<b>Total Cedar Lane Water</b>					<b>108,000</b>		<b>9,340</b>	<b>-</b>	<b>5,394</b>	<b>3,946</b>	<b>9,340</b>	<b>-</b>
Magic Lakes Water												
2010	3633	3677	110	2025	723,000	1.280%	121,802	-	38,812	21,042	59,854	61,948
2011	3633	3769	116	2026	250,000	1.470%	62,113	-	13,420	6,576	19,996	42,117
2012	3633	3850	121	2027	559,500	2.900%	182,248	-	30,035	13,204	43,239	139,009
2013	3633	3882	124	2028	1,002,500	3.150%	401,403	-	53,816	21,038	74,854	326,549
2013	3633	3882	126	2028	25,000	3.850%	10,010	-	1,342	525	1,867	8,143
<b>Total Magic Lakes Water</b>					<b>2,560,000</b>		<b>777,576</b>	<b>-</b>	<b>137,425</b>	<b>62,385</b>	<b>199,810</b>	<b>577,766</b>
Lyll Harbour/Boot Cove Water												
2009	3587	3634	106	2024	250,000	2.250%	21,620	-	12,485	9,135	21,620	-
2010	3587	3677	110	2025	180,000	1.280%	30,324	-	9,663	5,239	14,902	15,422
<b>Total Lyll Harbour/Boot Cove Water</b>					<b>430,000</b>		<b>51,944</b>	<b>-</b>	<b>22,148</b>	<b>14,374</b>	<b>36,522</b>	<b>15,422</b>
Fernwood Water												
2009	3581	3634	106	2024	100,000	2.250%	8,648	-	4,994	3,654	8,648	-
2010	3581	3677	110	2025	50,000	1.280%	8,423	-	2,684	1,455	4,139	4,284
2012	3581	3817	118	2027	45,000	3.400%	14,624	-	2,584	911	3,495	11,129
<b>Total Fernwood Water</b>					<b>195,000</b>		<b>31,695</b>	<b>-</b>	<b>10,262</b>	<b>6,020</b>	<b>16,282</b>	<b>15,413</b>
Wilderness Mountain												
2012	3504	3817	118	2027	281,000	3.400%	91,321	-	16,138	5,690	21,828	69,493
<b>Total Wilderness Mountain</b>					<b>281,000</b>		<b>91,321</b>	<b>-</b>	<b>16,138</b>	<b>5,690</b>	<b>21,828</b>	<b>69,493</b>

**LONG-TERM DEBT**  
**Water Capital Fund**

Issue Date	LA Bylaw	Issue Bylaw	MFA/CMHC Issue	Maturity Date	Original Debt	Interest Rate	December 31, 2023		Debt				December 31, 2024 Outstanding
							Previous Outstanding	Additions 2024	Principal 2024	Actuarial 2024	Retirement 2024		
Regional Water Supply													
2009	3419	3594	105	2024	9,000,000	2.250%	778,337	-	449,470	328,867	778,337	-	
2009	3419	3634	106	2024	1,000,000	2.250%	86,482	-	49,941	36,541	86,482	-	
2010	3661	3725	112	2025	6,500,000	1.280%	1,095,041	-	348,930	189,174	538,104	556,937	
2011	3661	3769	116	2026	1,500,000	1.470%	372,680	-	80,522	39,456	119,978	252,702	
2012	3661	3817	118	2027	4,500,000	3.400%	1,462,429	-	258,433	91,127	349,560	1,112,869	
2013	3661	3882	124	2028	1,700,000	3.150%	680,683	-	91,259	35,676	126,935	553,748	
2015	3902	4009	131	2030	3,000,000	2.200%	1,592,687	-	155,475	49,256	204,731	1,387,956	
2016	3902	4059	137	2031	1,500,000	2.600%	895,248	-	77,738	21,166	98,904	796,344	
2018	3902	4222	145	2033	5,000,000	3.150%	3,572,730	-	268,833	42,818	311,651	3,261,079	
2023	4382	4536	159	2038	4,000,000	4.150%	4,000,000	-	207,300	-	207,300	3,792,700	
<b>Total Regional Water Supply</b>					<b>37,700,000</b>		<b>14,536,317</b>	<b>-</b>	<b>1,987,901</b>	<b>834,081</b>	<b>2,821,982</b>	<b>11,714,335</b>	
Juan De Fuca Water Distribution													
2012	3782	3817	118	2027	2,500,000	3.400%	812,461	-	143,574	50,626	194,200	618,261	
2013	3782	3882	124	2028	4,500,000	3.150%	1,801,808	-	241,567	94,437	336,004	1,465,804	
2014	3782	3936	127	2029	5,000,000	3.300%	2,357,418	-	249,706	105,703	355,409	2,002,009	
2016	3981	4059	137	2031	2,000,000	2.600%	1,193,663	-	103,650	28,222	131,872	1,061,791	
2018	3981	4222	145	2033	3,000,000	3.150%	2,143,638	-	161,300	25,691	186,991	1,956,647	
2020	3981	4344	150	2035	5,100,000	1.990%	4,197,458	-	294,910	18,051	312,961	3,884,497	
2023	4379	4562	160	2038	6,000,000	4.970%	6,000,000	-	308,662	-	308,662	5,691,338	
2024	4379	4621	162	2039	1,500,000	3.830%	-	1,500,000	-	-	-	1,500,000	
<b>Total Juan De Fuca Water Distribution</b>					<b>29,600,000</b>		<b>18,506,446</b>	<b>1,500,000</b>	<b>1,503,369</b>	<b>322,730</b>	<b>1,826,099</b>	<b>18,180,347</b>	
Florence Lake Water System													
2023	4394	4536	159	2038	204,000	4.150%	204,000	-	10,572	-	10,572	193,428	
<b>Total Florence Lake Water System</b>					<b>204,000</b>		<b>204,000</b>	<b>-</b>	<b>10,572</b>	<b>-</b>	<b>10,572</b>	<b>193,428</b>	
<b>Total Water - Debenture Debt</b>					<b>72,148,680</b>		<b>34,458,721</b>	<b>1,500,000</b>	<b>3,750,857</b>	<b>1,278,091</b>	<b>5,028,948</b>	<b>30,929,773</b>	
MFA Non Debenture Debt													
2024	4532	4488			2,100,000	Variable	-	2,100,000	-	-	-	2,100,000	
<b>Total Water - Non Debenture Debt</b>					<b>2,100,000</b>		<b>-</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	
<b>Total Debt - Water</b>					<b>\$ 74,248,680</b>		<b>\$ 34,458,721</b>	<b>\$ 3,600,000</b>	<b>\$ 3,750,857</b>	<b>\$ 1,278,091</b>	<b>\$ 5,028,948</b>	<b>\$ 33,029,773</b>	



The following definitions have been provided to support the Service Planning process.

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**Accrual:** A basis of accounting in which revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

**Amortization:** The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

**Audit:** An examination of an organization's financial statements and the utilization of resources by independent bodies.

**Balanced Budget:** A budget adopted by the legislative body and authorized by ordinance where proposed expenditures are equal to or less than proposed revenues.

**Bond:** A bond is a formal debt instrument used by governments, corporations, or other entities to raise funds from investors. In British Columbia, local governments such as the CRD do not issue bonds directly - instead, the **Municipal Finance Authority of BC (MFA)** issues bonds on behalf of regional districts and municipalities, then **on-lends** the proceeds to finance long-term infrastructure projects. Bonds may also appear as **investments** in local government portfolios, such as in MFA's pooled funds, where they help preserve capital and generate stable returns.

**Budget:** A planning tool to develop a financial plan, that enhances local government accountability and service delivery, and sets out the legal expenditure authority. Legislation establishes requirements and deadlines for adoption of financial plans, and a local government may amend its plan during the year for unexpected expenditures. The financial plan must set out the proposed expenditures for the service; the proposed funding sources for the service; and the proposed transfers between funds in respect of the service.

**Business case:** A business case justifies a proposed project/initiative on the basis of expected benefits. It clearly lays out the reasoning for proceeding with a project/initiative by documenting: the need for it or the problem it solves, its alignment with corporate strategies and goals, exploring options and costs, and analyzing impacts a range of factors, including existing resources and risks.

An Initiative Business Cases (IBCs) facilitates a review of strategic fit by providing detailed information about alignment with strategies and plans, and information about financial and resource impacts.

**Capital Expenditure:** The amount of consideration given up to acquire, construct, develop or better a capital asset, and includes all costs directly attributable to the acquisition, construction, development or betterment of the capital asset.



**Capital Plan:** Capital investment pays for new or enhanced infrastructure. These types of assets are known as tangible capital assets. All of CRD's capital projects are captured in the Capital Plan.

In order to be included in the Capital Plan, a project must meet the following requirement:

- It is a purchase of a major equipment, or major maintenance or rehabilitation costing greater than \$2,500
  - It is a Feasibility Study where the study leads directly to the acquisition of a capital asset and are essentially part of the design
  - It is a new construction, expansion, renovation, or replacement project for an existing asset.
- The project must have a total cost of at least \$10,000 over the life of the project. Project costs can include the cost of acquisition, soft and hard costs. Essentially all the costs associated to complete the project.

**Capital Regional District (CRD):** The regional government for 13 municipalities and 3 electoral areas on southern Vancouver Island and the Gulf Islands, serving more than 425,500 people.

**Capital Regional Hospital District (CRHD):** Partners with Island Health and community stakeholder agencies to develop and improve healthcare facilities in the region and provide capital funding for infrastructure such as acute care, residential care and hospital equipment.

Established by the provincial government (Hospital District Act) to provide the local share of capital funding for healthcare infrastructure in the capital region.

**Capital Region Housing Corporation (CRHC):** The Capital Region Housing Corporation (CRHC) is a wholly-owned subsidiary of the Capital Regional District (CRD). Our mandate is to develop and manage affordable housing to meet the needs of people living within the capital region.

**Committee of The Whole (COW):** The Capital Regional District (CRD) Board may resolve into Committee of the Whole at any time to examine and provide advice to the Board on various matters of regional interest. The purpose of the Committee of the Whole is to consider items of regional interest and/or that apply to more than one Board standing committee.

**Core Area Wastewater Treatment Plant:** Tertiary treatment for wastewater from the core area municipalities of Victoria, Esquimalt, Saanich, Oak Bay, View Royal, Langford and Colwood, and the Esquimalt and Songhees Nations.



**Core Budget:** The core budget is defined as the operating cost to provide a service at a level that is consistent and recurring year after year. Costs that are supplementary to the core budget will be costs associated with either (1) a one-time expenditure or (2) an ongoing expenditure that will result from an increase in the core level of services.

**Deficit:** A year-end corporate financial position in which total expenditures exceed total revenues.

**Depreciation:** A non-cash business expense calculated over the useful life of an asset. An asset's depreciation value is determined by use or wear and tear and is used to help determine when certain assets should be replaced.

**Dominion Bond Rating Service (DBRS):** A globally recognized credit rating agency that provides third-party evaluations of corporate and government issues.

**Electoral Area (EA):** Communities outside municipal boundaries, often referred to as rural or unincorporated areas. As a regional district, the CRD is responsible for administration and delivery of local services in the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

**Executive Leadership Team (ELT):** Consists of the Chief Administrative Officer, Chief Financial Officer, Corporate Officer and the General Managers, who are also officers of the organization. These officers direct the departments and divisions of the CRD. The ELT ensures that corporate policies are clear and appropriate and that there are effective management actions to meet statutory obligations, mitigate risks, and report on progress outcomes and concerns.

**Full-time Employee (FTE):** One person working 1,820 hours in one year based on a 7-hour work day or 2,080 hours based on an 8-hour work day.

**Fund:** A Regional District service area is an accounting entity with a self-balancing set of accounts containing its own assets, liabilities and fund balance. A fund is the consolidation of service areas, established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance:** The difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

**Government Finance Officers Association (GFOA):** The Government Finance Officers Association of the United States and Canada is a professional organization of public officials united to enhance the professional management of government financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the public benefit.



**Initiative:** Initiatives are actions or projects identified in the 2019-2022 Corporate Business Plan as necessary in order to deliver the 15 Community Needs and Board Priorities. They refer to improvements and changes made to services. This is different from projects identified in the Capital Plan.

**Juan de Fuca (JDF):** The JDF Electoral Area encompasses the southwest coast of Vancouver Island from the community of Otter Point to Port Renfrew, and includes the geographically separate communities of East Sooke, Malahat and Willis Point. The Capital Regional District (CRD) serves as local government for electoral areas and most administrative functions are handled from offices in Otter Point, Langford and Victoria.

**Labour:** The cost of labour is the sum of all wages paid to employees, as well as the cost of employee benefits and payroll taxes paid by the CRD.

**Municipal Finance Authority of BC (MFA):** The MFA provides long-term, short-term, and equipment financing, investment management, and other financial services to communities and public institutions in BC.

The MFA is independent from the Province of British Columbia and operates under the governance of a Board of Members appointed from the various Regional Districts within the province.

**One-Time Cost:** A cost that will not result in an ongoing increase to the Core Budget. Examples include: a capital expenditure funded from the operating budget, a non-recurring project such as a study, a one-time term position for a consultant or employee.

**Ongoing Cost:** A cost that will result in an ongoing increase to the Core Budget. Examples include: a new permanent FTE position, an ongoing increase in the budget as a result of an increase in the level of service, the cost of servicing new debt which results in an increase in the budget.

**Parcel Tax:** A parcel tax is a form of real estate tax that, unlike most real estate taxes or a land value tax, is not directly based on property value. Parcel taxes are local government taxes levied on the unit, frontage or area of a property.

**Property Tax:** Property owners are required to pay annual taxes based on assessed property values.

**Regulation:** Acts are laws made by Parliament or the Legislature. In the context of Service Planning and IBCs, we refer to regulations as the rules created by government to address the details and practical applications of an act. This can include licensing requirements, performance specifications, exemptions, etc.



**Requisition:** Regional districts cannot directly tax properties. Instead, each Municipality and Electoral Area within the District is requisitioned for their portion of each service in which they participate. These funds are then levied by the Municipalities and the Province (for Electoral Areas) to individual taxpayers and turned over to the District by August 1 of each year.

**Reserve Fund:** A reserve fund is a designated pool of funds set aside by an organization to address future costs, unexpected expenditures, or to provide financial stability for the service.

**Risk:** The effect of uncertainty on specific objectives

**Risk Assessment:** The process of determining and evaluating risks. May be quantitative or qualitative assessments of risk and involve applying rating levels to prioritize mitigation. The risk rating is calculated by multiplying the Likelihood of an event occurring with the likely Consequence (i.e. impact) of a risk materializing.

**Salt Spring Island (SSI):** An unincorporated rural Electoral District under the jurisdiction of the Capital Regional District (CRD). The CRD serves as the local government for electoral areas.

**Service:** The CRD currently delivers approximately 200 services. A service is authorized through Letters of Patent or a bylaw. It has a defined set of participants (municipalities/electoral areas), a defined purpose and boundary, method of cost recovery and, in some case, a maximum amount to be requisitioned. A service can be regional, sub-regional or local (in areas where the CRD is the local government).

**Service Mandate:** A service may only be delivered where a clear mandate (i.e. authority) has been provided to the CRD to do so. A service is authorized through a bylaw or Letters of Patent . In some cases, it may be authorized through the Local Government Act or Community Charter.

**Southern Gulf Islands (SGI):** The Southern Gulf Islands of Galiano, Mayne, North and South Pender Islands, Saturna, Piers and associated islands make up an unincorporated rural Electoral Area under the jurisdiction of the Capital Regional District (CRD). The CRD serves as local government for electoral areas.

**Tangible Capital Asset:** Tangible Capital Assets are identifiable assets that meet the following criteria:

- a) Are held for use in the provision of services, for administrative purposes, for production of goods or for the maintenance, repair development or construction of other tangible capital assets;
- b) Have useful economic lives greater than one year;
- c) Are to be used on a continuing basis;
- d) Are not for sale in the ordinary course of operations.